



KHAI-MA MUNICIPALITY

IDP 2012-2017

REVIEW 2015-2016

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CHAPTER 1

EXECUTIVE SUMMARY

In the development of this document the municipality has to comply with the following:

- Legal requirements;
- Alignment with Provincial and National policy guidelines;
- Public participation;
- Spatial alignment of municipal and other government departments spending; and most importantly
- Alignment with the budget

Before we embarked on the IDP development process we first had to submit a process plan to council, set up the institutional arrangements, conduct public consultation sessions and produced community based plans and projects. The IDP as a strategic tool that guides and informs the planning, budgeting and decision making processes of the municipality must:

- Identify the challenges and indicate the magnitude of the problem and this is a result of the analysis process;
- It must have strategies and alternate strategies to address the identified service delivery gap;
- Have a vision that depicts the futuristic outlook of the municipality and its residents;
- Set objectives to that will be the driving force behind the vision; and

Design tangible, realistic and implementable projects that are designed to improve the lives of the residents, at this stage that were alignment with the budget and all other sector requirements should take place.

In addition, the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally (between directorates) and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As the key strategic plan of the Municipality, the IDP priorities inform all financial planning and budgeting undertaken by the organization.

The attainment of IDP and budget targets and deliverables is monitored and evaluated on an on-going basis. However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the Municipality is also outlined in this IDP document.

As the municipality we doing our outmost best to ensure that we follow the process as outlined above. As a starting point the Kamiesberg Municipality adopted the national key performance areas and in that built in local indicators or predetermined objectives.

The IDP is strategic document of Council and guides all planning and development in the district municipality. Preparation of the IDP followed an approved process plan that incorporated extensive stakeholder consultations.

This document is structured into **seven chapters**.

Chapter 1: Contains the executive summary and opening remarks by the Executive Mayor and Municipal Manager.

Chapter 2: Sets the scene by noting the legal context of the IDP, explains the 3rd generation IDP and the process followed to development the IDP.

Chapter 3: Notes the key policy directives on the international, national and provincial level that informed this IDP and also states the municipality's mandate and functions. The Millennium development goals, National outcomes, the Provincial Strategic framework are some of the policy directives noted.

Chapter 4: Discuss the State of Municipality (Situational Analysis)

Chapter 5: States our strategic direction- detailing our vision, mission, values and the seven goals that will be pursued over the 5 years to address the development challenges and enhance the development potential noted in chapter 4.

Chapter 6: Sector Plans

Chapter 7: Details the IDP/Budget linkage and reflects the IDP linkage with the municipal draft budget for the next three financial years (2012/17). (It's noted that the financial figures cited is subject to approval of the draft Budget. Also included are unfunded projects that the municipality will

implement as and when additional funding becomes available over the medium to long term.

FORWARD: MAYOR

Today I am honoured and proud to present the 2012 – 2016 Integrated

Councilor A.Josop

Mayor

FORWARD: MUNICIPAL MANAGER

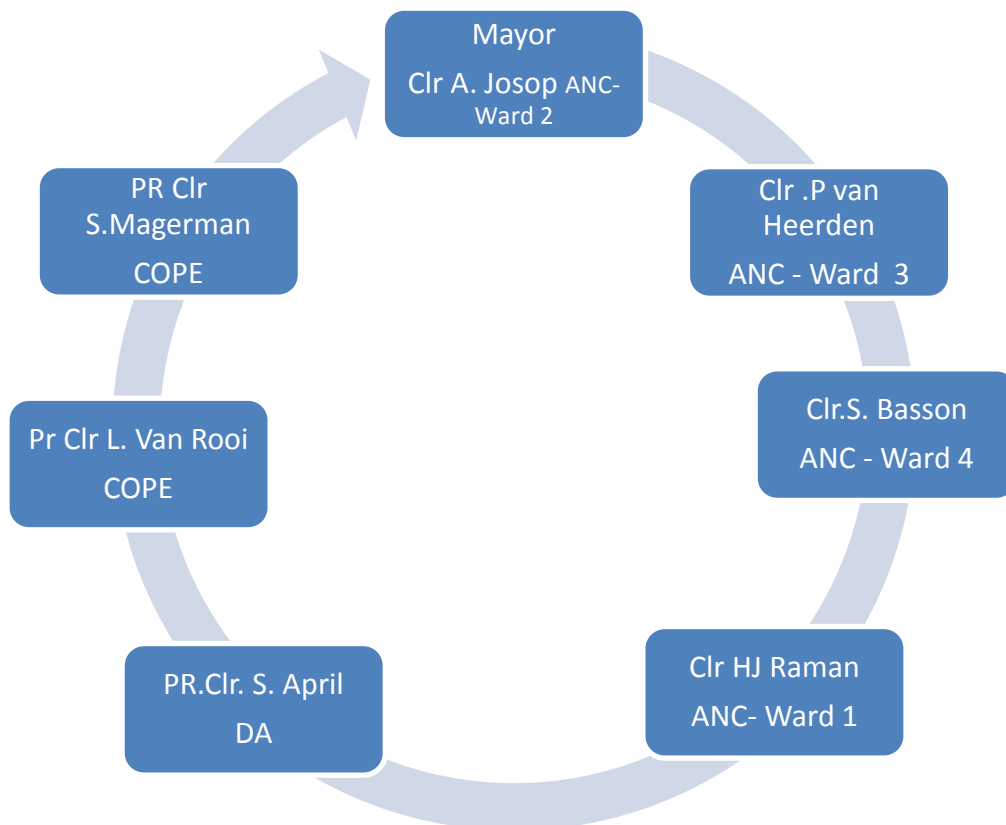
In terms of section 34 of the Municipal System act 32 of 2000, Municipality is compel to review its Integrated Development Plan. Our IDP hearings were well attended, vigorous deliberations was evident from these engagements.

Mr. O.Isaacs

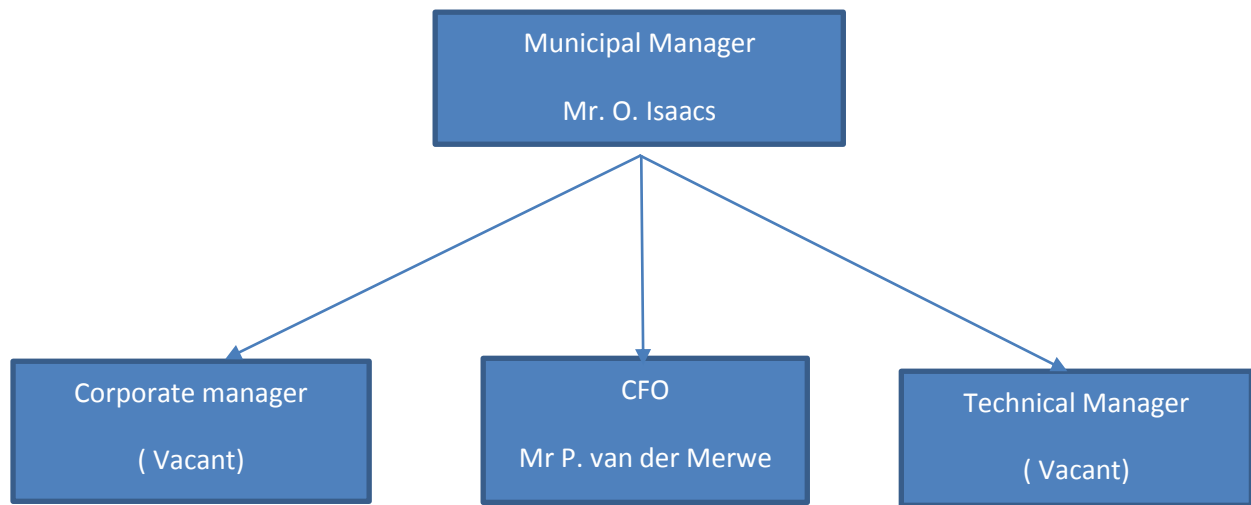
Municipal Manager

1 ORGANISTATIONAL PROFILE

1.1 COUNCIL:



1.2. MANAGEMENT:



CHAPTER 2: INTRODUCTION AND BACKGROUND

2.1 Legal context of Integrated Development Planning (IDP)

The Constitution of the Republic of South Africa, together with Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) had a substantial impact on the traditional role of Local Governments. In addition to providing municipal services, municipalities must (by law) now lead, manage and plan for development through **a process of Integrated Development Planning**. Municipalities are inter alia co-responsible to eradicate poverty, boost local economic development, creating jobs and generally to promote the process of reconstruction and development.

The Integrated Development Plan (IDP) is the product of the Integrated Development Planning process through which municipalities prepare a **strategic development plan, for a five-year period**.

The **Municipal Systems Act, Act 32** of 2000 states in section 25 (1) "Each Municipal Council must, within a prescribed period after the start of its elected term, **adopt a single, inclusive and strategic plan for the development of the municipality**-which

- a) **Links, integrates and coordinates plans** and takes into account proposals for the development of the municipality;
- b) **Aligns the resources and capacity** of the municipality with the implementation of the plan;
- c) Forms the **policy framework** and general basis on which budgets must be based;
- d) **Complies** with the provisions of this chapter and; and
- e) Is **compatible** with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation."

Section 26 of the System Act outlines the **core components of the IDP**, "an integrated development plan must reflect –

- a) The **Municipal vision** for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation;

- b) An assessment of the existing **level of development in the municipality**, which must include an identification of communities which does not have access to basic services.
- c) The Councils **development priorities and objectives** for its elected term, including its local economic development aims and its internal transformation needs;
- d) The councils **development strategies** which must be **aligned to the with any National or provincial sectoral plans** and planning requirements binding on the Municipality in terms of legislation;
- e) A **spatial development framework** which must include the provision of basic guidelines for a land use management system for the municipality;
- f) The councils **operational strategies**
- g) Applicable **disaster management plans**;
- h) **A financial plan**, which must include a budget projection for at least the next three years; and **key performance indicators and performance targets** determined in terms of section 41."

In addition, Section 27 speaks to drafting a district framework plan for the IDP, section 28 speaks to the IDP adoption process and section 29 describes the process to be followed.

The IDP is a municipality's principal strategic planning instrument which deals with the most critical development needs and opportunities of the municipal area (external focus) as well as the most critical governance needs of the organization (internal focus).

2.2 3rd Generation IDP

Integrated Development Planning (IDP) has formed part of the democratic South Africa since the late 1990s. Municipalities are entering the **third 5 year term** of utilizing integrated development planning as their strategic municipal planning processes, herein referred to as generations.

The May 2011 local government elections ushered in the **3rd five year IDP cycle, referred to as the 3rd generation IDP's for municipalities**. Country wide new councils were constituted after the May 2011 local government elections and each council is legally compelled to develop and adopt new 5 year IDP's for their term of office by May 2012. **The new five year IDP will be effective from 1 July 2012 up to 30 June 2017.**

This document constitutes the new 5 year IDP of the Municipality for 2015/2016.

The advent of the 3rd Generation IDP provides the opportunity to reflect on the lessons learnt during the first and second generation of IDPs and improve on the way that we as government plan, budget and implement in order to ensure maximum impact and delivery at grassroots level.

2.3 Approach

The IDP process started with the drafting and adoption of the Municipal IDP Framework plan and process plan by Council September 2011.

The Municipal Council adopted the following IDP / budget time schedule to guide the IDP and Budget planning process. This time schedule is developed as a compliance measure to the Municipal Systems Act of 2002 and the Municipal Finance Management Act of 2003. Because there is no clear guideline on how these processes should be aligned we decided to integrate the budget timelines with the time lines in the process plan. This was done with the view of achieving better and greater alignment between the budget and IDP process.

The following outputs and outcomes are expected out of the process in table 1 above:

- Municipal Priorities for the five years;
- Municipal Vision, Objectives and development strategies;
- Municipal operational plans with performance indicators and targets;
- Alignment and integration of sector plans and cross cutting issues;
- Capital Budget;
- Operational Budget;
- Tariffs and other related financial policies; and
- Improved institutional capacity for development.

We must highlight that public participation is the central to the implementation of the IDP / Budget time schedule; public and community workshops were held and municipal notices was also used to inform the communities about meetings or requesting public comments on the IDP and the Budget.

2.4 IDP institutional arrangements

The Municipality utilised the following consultative structures during the IDP preparation process in order to achieve a shared understanding of the municipal development trajectory and alignment:

2.5 IDP MANAGEMENT SYSTEMS

The Municipality established structures for the development and implementation of the IDP in order to reinforce alignment with government departments and to ensure public participation.

MUNICIPALITY PROCESS PLAN 2015- 2016

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.		Head: Finance	July 2014
	Compilation of time schedules for the next IDP process.	Head: IDP/LED/Housing	July 2014
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Mayor	August 2014
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements, which may have an impact on the next budget, are considered.		Municipal Manager	September 2014

PERFORMANCE AND FINANCIAL CAPACITY				
		Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum)	Head: IDP/LED/Housing Municipal Manager	1 Oct– 21 Nov 2014
Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.			Head: Finance	September 2014
LONG TERM PLANNING				
In consultation with the Executive Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.		In consultation with the Council update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community)	Mayor	20 October 2014
Confirm present policy priorities and compile new policy priorities for the next three years.				
Executive Committee approves the policy directions and priority areas.				
Identify all factors, which may have an impact on future budgets and determine broad financial frameworks.				
Determine possible income/funding, which may become available for the next three years.				
Determine the most likely outcome and identify any needs				

<p>for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Council discussed the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Council discussed the desire outcome, objectives, priorities and outputs for the next three years.</p>		
CONSULTATION WITH OTHER AUTHORITIES			
<p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>		<p>Municipal Manager</p> <p>Municipal Manager</p>	<p>December 2014</p> <p>December 2014</p>
PREPARATION OF DRAFTS		All Managers/Heads	31 January 2015
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p> <p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p>	<p>Integrated with the IDP, including the update of budget frameworks</p>	<p>All Managers/Heads</p>	<p>31 January 2015</p>

Consider the impact on tariffs and consumers levies			
PRIORITY DETERMINATION			
Consult Council about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers and Heads	February 2015
Council discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.		Executive Committee and Management	February 2015
Go ahead with the finalization of the detailed operational plans and budgets.	Go ahead with the finalization of the detailed plans.	All Managers and Heads	February 2015
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		All Managers and Heads	February 2015
National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	February 2015
FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Head: Finance	February 2015
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		Head: IDP/LED/Housing Head: Finance	February 2015 March 2015
Council receive the budget, draft SDBIP and updates to the IDP.	Council receive the budget, draft SDBIP and updates to the IDP.	Head: Finance	March 2015
CONSIDERATION OF DRAFT BUDGET			
Council considers the budget.	Council considers the IDP. Mayor submit	Mayor/ Council	March 2015

Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	budget, draft SDBIP and updated IDP to Council by 31 March.	Mayor	March 2015
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	March 2015
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	March 2015
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Mayor	April 2015
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Mayor	April – May 2015
Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council	Mayor	May 2015
FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and DP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor	May 2015
Municipal Council approves the IDP and	Municipal Council approves the IDP and	Council	May 2015

budget before 31 May	budget before 31 May.			
PUBLICATIONS AND SDBIP				
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government	Municipal Manager	May	2015
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Mayor for approval.		Municipal Manager	June	2015
		Municipal Manager	June	2015
Approval of SDBIP and performance agreements. Advertise the SDBIP and performance agreements (notification).		Mayor	July	2015
Submission of performance agreements to the MEC of COGHSTA (special council meeting).		Mayor	July	2015
BUDGET IMPLEMENTATION				
Implementation of the budget.		Municipal Manager	July	2015
Start with the preparation of the next budget.		Mayor	July	2015
Review the budget, if necessary		Mayor	January	2016

2.5.1 Role of Municipal Council

The Municipal Council adopted the draft Integrated Development Plan which was used as a basis for consultation. After completion of the consultation process, the final IDP must be adopted together with the Integrated Development Plan.

2.5.2 Roles and Responsibilities of Strategic Management Team

This committee consists of the Municipal Manager and the Directors/Managers.

The following are the functions of the IDP Strategic Management Team:

- a) Engage in strategic discussions regarding the five-year plans for the respective functional areas.
- b) Evaluate progress made in the implementation of the process plan and initiate corrective action where necessary.
- c) Evaluate the impact of the Integrated Development Plans.
- d) Review and refine the vision for the Municipality. Ensure that the vision is incorporated into the IDP Forum and the Integrated Development Plan.
- e) Refine and review IDP objectives, strategies and projects for consideration by IDP Forum and the incorporation thereof into the Integrated Development Plan.
- f) Consider the Infrastructure Investment Plan

2.5.3 Roles and responsibilities of IDP Representative Forum

The IDP Representative Forum is the structure established for the purpose of review and implementation of the IDP and ensures maximum participation of different interest groups and sectors. The Forum provides for communication to ensure holistic public participation from all sectors of the community in order to facilitate identification of needs from a “grass roots” perspective.

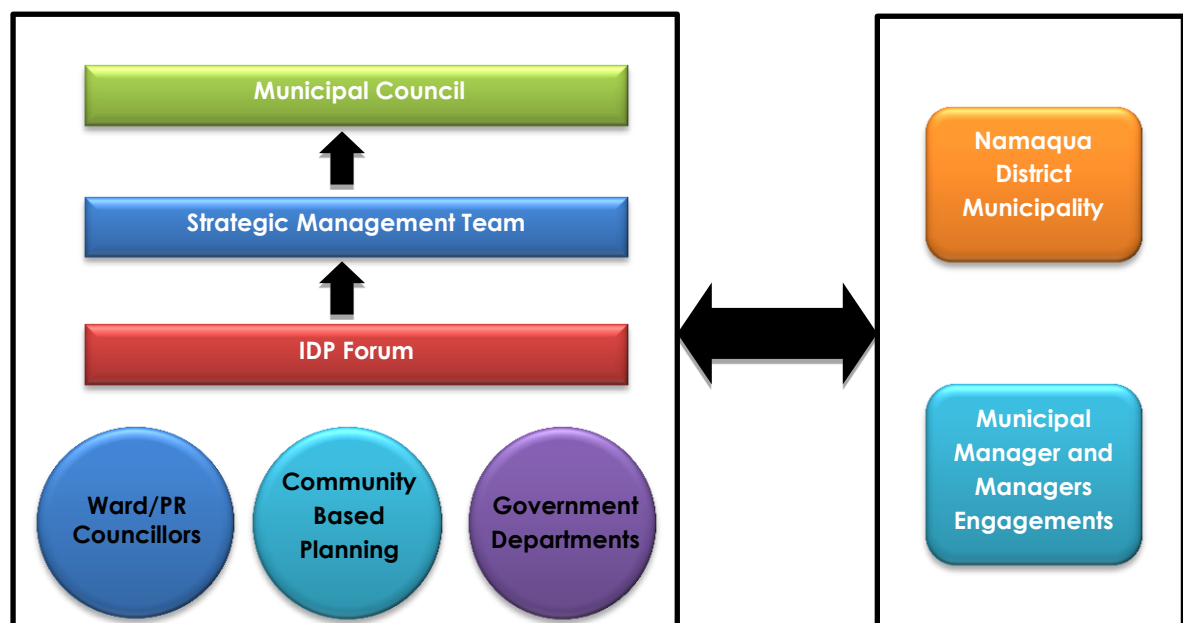
The IDP Forum shall, *inter alia*:

- a) Ensure that every activity and decision taken at its meetings are properly communicated to the forum members' respective constituencies
- b) Monitor the implementation of the Integrated Development Plan.
- c) Reflect and safeguard community inputs by acting as the spokespersons for the communities.
- d) Represent the interests of their communities.
- e) Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal government.
- f) Participate in the process of setting and monitoring key performance indicators

2.6 Organisational arrangements

A prevalent feature of IDP management has been the intensive consultation demanded by the Municipal Systems Act of 2000 and sensitivity to the peculiarities of the local environment.

Figure 1: Organisational Arrangements



Source: Adapted from IDP Guide Pack (COGTA)

As can be seen above the main consultation work undertaken has been through the IDP Representative Forum. The forum serves as an advisory for the Council which has the statutory authority over the Integrated Development Plan. The main issues for attention are the inputs by Ward Councillors and

Ward Committees into the IDP Forum. These two are important links for holistic community participation.

The roles and responsibilities of the different stakeholders are clearly outlined in the section above with specific reference to authority and level of involvement. The Strategic Management Team has been charged with the responsibility of ensuring a smooth flow of work from Directorates into the IDP process. The Directors led that process through the respective five-year plans presented to the Strategic Management Team and thereafter consolidated into the Objectives, Strategies and Projects for the IDP. The Objectives and Strategies were reviewed during this IDP process and projects for the period 2010/2011 – 2011/2012 were aligned to the revised Objectives and Strategies.

The Local Government: Municipal Systems Act No. 32 of 2000, Chapter 05 Section 24, states that all Municipalities must comply with the following key planning imperatives at all times:

- “(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution”.

Furthermore in the Local Government: Municipal Planning and Performance Management Regulations of 2001, Chapter 2 states that the Municipality must identify “all known projects, plans and programmes to be implemented within the municipality by any organ of state”.

These are clearly key planning assumptions for Municipality in the development of their Integrated Development Plan (“IDP”). This is progressive planning rationale and it had been locked on a simple legislative framework to ensure consistence and an enhanced quality of the IDP.

The principle of co-operative governance underpins this development planning rationale. Cooperative governance is enshrined in the Constitution of the Republic of South Africa as a practice for maximum benefit. “The IDP in context” chapter seeks to identify those elements of convergence between the different plans, projects and programmes at the district, provincial and the national levels.

2.7 The value of planning alignment

The capital markets for municipalities have become extremely complex and difficult to access. A common basis for this has been the narrow tax base which is adversely affecting the majority of municipalities in the country. Municipality has been not successful in the collection of its revenue. There is still heavily challenged by the need to broaden its focus base in order to meet the huge infrastructure backlogs with which it is faced.

The rapid growth of the area has also sparked a regressive response by some of the key variables in a healthy local economy. The growth of informal settlements, which is paralleled by worsened composite human needs by the households, is a major concern. This is the emergence of a second economy.

Equally the rapid growth seems to be outstripping the Municipal Infrastructure's absorptive capacity and, as such, places a big capital burden on the Municipality. This burden requires a substantial response by the Municipality to address the challenges of bulk infrastructure and reticulation infrastructure needs.

Clearly, it is quite apparent that the Municipality will not be able to meet the challenges flowing from the above situation and thus it will be necessary to look beyond its own means and perhaps the traditional funding sources.

High levels of creativity will be a key ingredient of any strategic response to these massive challenges which have a strong possibility of bringing down the Municipality. It is quite clear that various key strategies and plans are required to gear for maximum utilization of the resources available. The following major benefits are a direct consequence of the recognition of the different sets of plans of other government departments.

2.8 Duplication of Initiative

Municipality's IDP will ensure that cognizance is given to the relevant government departments and their respective plans. The IDP is based on and aligned with all plans in place by the different government departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are key tools to avert duplication of initiatives and the funding related to those initiatives.

2.9 Horizontal and Vertical Co-ordination

A key prerequisite of a sound strategy by overall government would be its ability to ensure that all development intentions, irrespective of where they are located, dovetail as the lack of horizontal co-ordination tends to translate into destructive competition. The underlying message regarding this

unintentional competition is one of unreliable returns and to achieve reliable returns, i.e. *private investors and donors*, to the extent by which the plans are coherent and consistent irrespective of the angle at which they are looked. Potential alternative sources of capital view political and environmental stability as a key and are not prepared to cushion risks that are often associated with those factors.

The same rationale applies to horizontal co-ordination. The abovementioned pieces of legislation encompass the responsibilities of the other spheres of government and include local government. The Local Government: Municipal Systems Act No. 32 of 2000, Chapter 5, Section 24, states that:

“(3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must –

- (a) Align the implementation of that legislation with the provisions of this chapter; and*
- (b) In such implementation-*
 - (i) Consult with the affected municipality; and*
 - (ii) Take reasonable steps to assist the municipality to meet the time limit mentioned in Section 25, and the other requirements of this Chapter, applicable to its integrated development plan.”*

In other words, this gives responsibility, *inter alia*, to other organs of state to ensure that, in pursuit of their plans, they ensure that those departments have expression on the Integrated Development Plans of the Municipalities, which is Municipality in our case.

2.10 Efficient utilization of limited resource

It is the practice in all organs of state to align their resources with the plans that they are developing. This, therefore, means that if Municipality successfully develops a plan that is organically linked to the plans of other government departments and equally, so those organizations have plans that are aligned with Kamiesberg Municipality's plan – there is always a strong possibility for economies of scale which would result in huge impact in the societies. Aligned plans ensure that resources are creatively harnessed and, as such, a lot more is achieved than would have been had there been a piecemeal approach.

The Municipality's IDP should serve as a platform for all the spheres of government to converge and define the development path of a particular area. The three main funding sources for the IDP would be the Municipality's own income (tax base), Namakwa District Municipality, conditional and

unconditional grants, and lastly, the Provincial and National governments' financial interventions. The third one is of key importance and the alignment of these planning instruments in the different spheres of government should enable this level to achieve maximum utilization of the limited resources.

2.11 Community project identified through public participation process:

Pella :

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP/LED
<ul style="list-style-type: none"> ▪ Electrification of all areas ▪ Proper sanitation ▪ Completion of toilets ▪ Roads and street upgrading ▪ Licencing and upgrading of dumping sites ▪ Opgradering van oksidasiedamme ▪ Opgradering van Roolstelsel 	<ul style="list-style-type: none"> ▪ Housing 2014/15 ▪ Uitbreiding van nuwe erwe ▪ Uitmeet en ontwikkeling van besigheidserwe 	<ul style="list-style-type: none"> ▪ Land reform and restitution to be speeded up ▪ Dams for small farmers and irrigation purposes ▪ Cellular phone reception to improve via a stronger sender ▪ Utilising and upgrading of SMME HUB ▪ Ambulans vir Pella en beter gesondheids dienste ▪ Internet, meubels en aircon vir Pella Munisipale kantoor 	<ul style="list-style-type: none"> ▪ Upgrading of Community Hall, ▪ Satellite municipal offices ▪ Graveyard need to shift(New site) ▪ Recycling projects ▪ Ontwikkeling van toerisme attraksies ▪ Opgradering van Pella Sportgronde ▪ Bou van Speedwippe

Witbank:

Bulk Infrastructure	Housing	Socio-Economic Development
<ul style="list-style-type: none"> ▪ Electrification of all areas ▪ Proper sanitation (emptying of septic tanks) ▪ Access roads ▪ Ontwikkeling van stortingsterreine en Oksidasiedamme 	<ul style="list-style-type: none"> ▪ RDP Houses, ▪ Plots to be set aside for legal occupation 	<ul style="list-style-type: none"> ▪ Communal vegetable gardens (vulnerable groups), ▪ Hydroponic farming ▪ Gesondheids dienste ▪ Besproeiings geleentehede (Ontwikkeling) ▪ Opgradering van Skool ▪ Paving of streets

Onseepkans:

Bulk Infrastructure	Housing	Socio-Economic Development
<ul style="list-style-type: none"> ▪ Upgrade of water reticulation system ▪ Proper sanitation (emptying of septic tanks) ▪ Access roads 	<ul style="list-style-type: none"> ▪ RDP Houses, ▪ Plots to be set aside for legal occupation ▪ Uitmeet en ontwikkeling van residensiële en besigheidserwe 	<ul style="list-style-type: none"> ▪ Communal vegetable gardens (vulnerable groups), ▪ Hydroponic farming ▪ Teer van pad tussen Pofadder en Onseepkans ▪ Opgradering van pad tussen

<ul style="list-style-type: none"> Finalize bridge Elektrifisering van woongebiede Licencing and upgrading of dumping sites 	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Melkbosrand en Sending SMME Development
--	--	---

Pofadder:

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP/LED
<ul style="list-style-type: none"> Upgrade of water reticulation system, Toilets for community hall Straatbeligting vir hoofstraat N14 Inwerking stel van Toetsstasie Lisensieering en Opgradering van stortingsterreine Vloot vir Munisipaliteit vir dienslewering Opgradering van Oksidasiedamme 	<ul style="list-style-type: none"> RDP Houses, Erf 14 & 13 Ontwikkeling Gebied noord van erf 14 Erf 251 en erf 1 Ontwikkeling van 198 Erwe en beskikbaarheid van water, elektrisiteit en riool Uitmeet en opgradering van industrieële en besigheidserwe en dienste 	<ul style="list-style-type: none"> Communal vegetable gardens (vulnerable groups), Hydroponic farming to improve food security Community Development Worker to be appointed for area, Appointment of a Clinic Sister Oprigting van SMME HUB voor Blyvooruitsig Saal Brandweer dienste Publieke toilette Lisensieering van vliegveld 	<ul style="list-style-type: none"> Satellite municipal offices Upgrading of Graveyard Speed humps Development op proper sports field Fencing of Leliefontein, Oprigting van inkopiesentrum Munisipale dienspunt Blyvooruitsig Erection of windmills Opgradering van Monument

Aggeneys:

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP
<ul style="list-style-type: none"> Water distribution network 	<ul style="list-style-type: none"> Houses for workers 	<ul style="list-style-type: none"> Upgrading of guest house Finansiële hulp vir registrasies van SMME's 	<ul style="list-style-type: none"> Upgrading of Community Hall, Satellite municipal offices Graveyard Street lights SMME Development Beurse vir studies

CHAPTER 3: POLICY DIRECTIVES

The drafting of this 5 year IDP of Municipality for 2012/17 was informed by a number of key strategic policy directives cited below:

3.1. Millennium Development goals

End poverty by 2015. This is the historic promise 189 world leaders made at the United Nations Millennium Summit in 2000 when they signed onto the Millennium Declaration and agreed to meet the **Millennium Development Goals (MDGs)**. **The MDGs are an eight-point road map** with measurable targets and clear deadlines for improving the lives of the world's poorest people. World leaders have agreed to achieve the MDGs by 2015.

The Heads of State and Government, gathered at the United Nations Headquarters in New York from 20 to 22 September 2010, to reflect on the progress made since they last met there in 2005 while expressing deep concern that it falls far short of what is needed.

3.2. National Key Performance areas

The IDP strategic goals and related objectives for 2012/16 respond directly to the national Strategic Plan for Local Government 2006-2011 which identifies 5 Key Performance Areas (KPA"s) on which Local Government must deliver.

3.2.1. The 5 National KPA's are:

- 1) Basic Services and Infrastructure (KPA 1)
- 2) Local Economic Development (KPA 2)
- 3) Municipal Transformation and Institutional Development (KPA 3)
- 4) Financial Viability (KPA 4)
- 5) Good Governance and Community Participation (KPA 5).

3.3. National policy directives

3.3.1. National Spatial development perspective (NSDP)

The National Spatial Development Perspective (NSDP) was published by the Presidency in 2006. The objective of the NSDP is to focus government and the private sector on investments that will have the maximum economic and social impact, as well as to address spatial integration (DPLG 2006). The **NSDP aims to guide the prioritisation of scarce public sector resources**, including both fixed capital investment and soft social investment in education and health. The guiding principles are:

- Coordinated investment in sectors such as transport, the environment and land use;
- Increased productive investment in areas of high growth potential;
- Investment in people and social services in areas of low growth;
- Reduced inequalities between people.

3.3.2. National Outcomes based approach

The January 2010 Cabinet Lekgotla approved an **Outcomes Based Approach** to service delivery. There are **twelve (12) outcome areas**, and for each outcome, a series of strategic outputs and activities. The President in the State of the Nation Address on 11th February 2010 announced the outputs for each of these outcomes for the period 2010-2014. A high level Performance Agreement and a fully detailed and negotiated Delivery Agreement has since been developed by the respective Ministers and the Departments with key partners who need to co-operate to deliver these outputs.

All the outcomes are inter-departmental and/or intergovernmental in nature and require agreement between stakeholders and partners to work together. All municipalities are expected to take the 12 outcomes into consideration when developing their IDP's and developing their annual budgets for the 2012/13 Medium Term Revenue and Expenditure Framework (MTREF).

Table 2: Convergence between IDP and ASGISA

ASGISA OBJECTIVE AREA	ASGISA STRATEGY	IDP OBJECTIVE AREA	IDP POSSIBLE STRATEGIES AND PROJECTS
Costs and efficiency of the logistics system	Infrastructure investment through the Municipal Infrastructure Grant	Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.	Water infrastructure rollout
	Eskom Capitalisation Programme		Roads development and maintenance
	Provincial Infrastructure Grant		Bulk electricity infrastructure
	South African broadband network		Upgrade of ITC network, engage mobile service providers to upgrade infrastructure
Volatile currency, SMME growth and barriers to entry in certain economic sectors	Address second economy issues	Promotion of Local Economic Development with specific focus on shared growth	Comprehensive Rural Development programme which is focusing on the historically rural disadvantaged communities.
	Sector Strategies <ul style="list-style-type: none"> ▪ Business procession output ▪ Tourism Marketing & Development ▪ Local Economic Development ▪ Agro processing ▪ Mining 		Investigation of the Agro Processing Potential and growth
			<ul style="list-style-type: none"> ▪ Develop a Credible LED Strategy ▪ Develop a Tourism Marketing & Development Strategy ▪ Tourism development projects ▪ Renewable Energy
			Investigate the viability of Hydroponics and other agricultural developments

3.3.3. State of the Nation Address

President Zuma in his 2015 State of the Nation Address (SONA) on placed emphasis on **infrastructure investment**.

3.3.4. Highlights of Government programme for 2015

Nine Point Plan for Economic Growth

- Resolving the energy challenge
- Revitalising the agriculture and the agro-processing value chain
- Advancing beneficiation or adding value to the mineral resources

- More effective implementation of a higher impact Industrial Policy Action Plan
- Encouraging private sector investment
- Moderating workplace conflict
- Unlocking the potential of small, medium and micro(SMME), cooperatives, township and rural enterprises
- State reform and boosting the role of state-owned enterprises. Information and communication technology infrastructure or broad band roll-out and transport infrastructure
- Operation Phakisa which is aimed at growing the ocean economy and other sectors

The plans that the President set out, and which affect the ESE cluster, are the following:

3.3.4.1. Agriculture

- Agriculture is a catalyst for growth and food security. Government will promote the establishment of agri-parks or cooperatives and clusters in each of the 27 poorest district to transform rural economies. Initial funding of R2 billion has been made available for the agri-park initiative. Government will enhance agro-processing exports to Africa and China.
- More than 36 000 land claims have been lodged nationally and the cut-off date is 2019. We are also exploring the 50/50 policy framework, which proposes relative rights for people who live and work on farms. Fifty (50) farming enterprises will be identified as a pilot project.
- In terms of our new proposed laws, a ceiling of land ownership will be set at a maximum of 12 000 hectares (ha). Foreign nationals will not be allowed to own land in South Africa but will be eligible for long-term lease.

3.3.4.2. Energy

- More than 220 000 solar geysers have been installed nationwide – the government target is one million solar geysers by 2014-2015.
- Government has developed a plan that involves short, medium and long-term plans:
- The short and medium term involves – improving the maintenance of Eskom power stations, enhancing the electricity generation capacity, and managing the electricity demand.
- The long term plan involves finalising the energy master plan. Eskom's finances will be stabilised to enable the utility to manage the current

period and government will honour the commitment of R23 billion in the next financial year.

- Government is exploring the procurement of 9600 MW nuclear built programme as approved in the Integrated Resource Plan 2010-2030. A total of 2400 MW of new coal power generation has been sourced from IPP's. A total of 3900 MW of renewable energy has been sourced from 32 projects that have been approved. To date government has procured 4 000 megawatts from Independent Power Producers, using renewable sources. The first three bid windows of the renewable energy procurement process attracted more than R140 billion from private investors.
- Given the high cost of diesel, Eskom has been directed to switch from diesel to gas as a source of energy for the utility's generators.
- Households are also being encouraged to switch from electricity to gas for cooking, heating and other uses.
- South Africa is surrounded by gas-rich countries, while we have discovered shale gas deposits in our own Karoo region.
- The Operation Phakisa Ocean Economy initiative, launched last year, also promises to unveil more oil and gas resources, which will be a game changer for our country and region.
- There are still 3,4 million households in the country without electricity. In the June 2014 SoNA, I announced that infrastructure support will be given to specific municipalities in the country.
- Funding has been provided for electrification to the following municipalities in the 2015/16 financial year: Amathole District Municipality, Umzinyathi District Municipality, Alfred Nzo District Municipality, Lukhanji Municipality and OR Tambo District Municipality.
-

A. Infrastructure Development

- The infrastructure programme continues to expand transport networks and to improve roads, which augur well for economic growth.
- The Department of Transport will spend about R9 billion on the Provincial Roads Maintenance Grant or the Sihamba Sonke Programme and R11 billion on upgrading and maintaining roads which are not tolled.
- Over R6 billion will be spent in 13 cities on planning, building and operating integrated public transport networks during this financial year. We will also continue to improve the infrastructure in schools and higher education institutions to create a conducive environment for learning and teaching.

- Through the Accelerated School Infrastructure Delivery Initiative which is part of the National Infrastructure Plan, 92 new schools have been completed to date and 108 are under construction. About 342 schools have received water for the first time.
- **Major geographically-focused programmes,**

Our interventions to support the manufacturing sector are bearing fruit. Our Automotive Investment Scheme has unlocked private-sector investment of R24,5 billion, and generated exports of automotives and components of R103 billion in 2013.

We have built a world-class auto sector on the African continent exporting to over 152 countries. The leather and footwear sector has also grown to 60 million pairs of shoes, and exports grew by 18% with significant benefit to the balance of trade

Government committed more than R2,8 billion to companies in the sector, through the Manufacturing Competitiveness Enhancement Programme. We are very pleased with the response of our manufacturers who, committed over R12,4 billion in private-sector investment. It is a very good story to tell indeed. In addition, to advance transformation, we have introduced the programme to find and develop black industrialists over three years.

A.1 The development of mining:

The implementation of a number of programmes under the Framework Agreement for a Sustainable Mining Industry has caused relative stability and optimism in the mining sector, which is the backbone of our economy.

Mine Crime Combating Forums have been established in the North West, Limpopo, Free State, Mpumalanga, and Gauteng provinces.

Government will implement the agreements reached with business and labour, including the consideration of a national minimum wage. A total of R2.1 billion has been ring-fenced for this purpose with R290 million approved for informal settlement upgrading in Mpumalanga, North West, Gauteng, Northern Cape, Limpopo and the Free State.

Responding to business requests, government has synchronised environmental impact assessments, water and mining rights applications and has set a maximum of 300 days for all of these authorisations to be issued.

In addition, we will also establish a one-stop inter-departmental clearing house to attend to investor complaints and problems.

A.2 Expansion of the housing and infrastructure infrastructure:

One hundred and thirty three (133) informal settlements are being assessed or prepared for upgrading through the National Upgrade Support Programme.

Thirty two (32) settlements are being upgraded and 87 housing projects are being implemented across the prioritised mining towns.

Importantly, government, the mining sector and the Banking Association of South Africa signed a social contract for the development of sustainable human settlements.

A.3 Improvement of infrastructure to unlock this potential:

We have launched the 'Back to Basics' programme to promote good governance and effective administration through cutting wastage, spending public funds prudently, hiring competent staff, and ensure transparency and accountability in municipalities.

The Integrated Urban Development Framework announced in the SoNA last June, has been approved by Cabinet.

B. Human Development

Health: this year, we are going to launch a massive programme to turn the tide against tuberculosis (TB), with a special focus on three communities, offenders at Correctional Services facilities, mineworkers and communities in mining towns.

In fighting the scourge of HIV and AIDS, the state-owned pharmaceutical company, Ketlaphela, has been established and will participate in the supply of anti-retrovirals to the Department of Health.

We will continue to promote healthy lifestyles and to urge citizens to refrain from smoking and the abuse of alcohol and drugs.

In this regard, on the 10th of May we will mark the Move for Health Day, an international event promoted by the World Health Organisation. The day also coincides with the anniversary of the inauguration of President Mandela.

Higher Education:

- Work is also continuing to establish the three brand new universities, Sol Plaatje in the Northern Cape, the University of Mpumalanga and the Sefako Makgatho Allied and Health Sciences University.
- To expand access to tertiary education as per our announcement last year, R200 million was utilised to assist 25 000 students to pay off their debts to institutions of higher learning.
- Building new universities in Mpumalanga and Northern Cape: A total of 300 million rand has been allocated for the preparatory work towards South Africa's bid to host the Square Kilometer Array radio telescope in partnership with eight other African countries.

Social Protection

Quality of water

The National Infrastructure Development programme continues to be a key job driver and catalyst for economic growth.

Water is a critical resource for economic growth and a better life. Several projects aimed at providing water for industrial and household use are in the implementation or planning phases around the country.

Major projects include Umzimvubu Water Project in the Eastern Cape, Jozini Dam in Umkhanyakude in KwaZulu-Natal and projects in Bushbuckridge in Mpumalanga and phase one of the Mokolo Crocodile Water Augmentation in Limpopo.

Progress is being made to improve the water supply to areas that had been affected by shortages, such as Makana District Municipality in the Eastern Cape, Ngaka Modiri Molema District Municipality in North West and Giyani in Limpopo where we celebrated the delivery of water to 55 villages in October last year.

Labour and employment

The year 2015 will see further improvements in labour legislation to further promote worker rights.

The Labour Department will review the sectoral determinations of agriculture, forestry, private security, wholesale and retail sectors.

We expect the finalisation of the Employment Services Act of 2014 which formally establishes a public employment service.

The legislation also formally regulates the practices of private employment agencies and temporary employment services, to prevent the abuse of unsuspecting work seekers.

In addition, the Unemployment Insurance Act of 2001 will be amended to improve benefits to beneficiaries and include public servants in the application of the Act.

National Budget speech 2015

Finance Minister Nhlanhla Nene delivered the national budget speech in February 2015. In his speech he outlined government's priority spending plan over the next three years cited below.

National government's spending plans over next three years

	2011/12	2012/13	2013/14	2014/15	Average Annual growth 2011/12-2014/15
R Million	Revised estimates	Medium term estimates			
General Public Services	52 068	51 991	55 413	58 631	4.0%
Defense	38 367	41 617	44 348	46 992	7.0%
Public order & safety	90 544	97 991	104 530	110 575	6.8%
Economic Infrastructure	81 494	83 595	90 224	98 298	6.4%
Economic service and environmental protection	53 077	61 393	66 439	70 575	10.0%
Local government, housing and community amenities	107 482	120 051	129 576	139 322	9.0%
Health	113 796	121 906	130 536	139 352	7.0%
Recreation and culture	9 043	8 571	9 543	9 940	3.2%
Education	195 483	207 281	223 100	236 067	6.5%
Social protection	144 693	157 930	171 394	184 792	8.5%
Science and technology	9 856	10 797	11 333	12 116	7.1%
Allocated expenditure	895 903	963 123	1 036 435	1 106 660	7.3%
Debt-service cost	76 645	89 388	100 806	109 039	12.5%
Contingency reserve	0	5 780	11 854	24 000	0.0%
Unallocated	0	30	30	0	0.0%
Consolidation expenditure	972 547	1 058 321	1 148 125	1 239 699	8.4%

Table 3: National Government MTEF 2012-15

The anticipated **government expenditure for the 2015/16 financial year is R1, 06 trillion**. For 2015/16 the major budget allocations are for health, education and social protection respectively.

CHAPTER 4: STATE OF THE MUNICIPALITY-SITUATIONAL ANALYSIS

4.1. GEOGRAPHY OF MUNICIPALITY

The Municipality has been classified as a Category B municipality, and was proclaimed as a local municipality with a council combined with a ward participatory system. The Municipality is deemed to be a low capacity municipality, and shares executive and legislative authority with the Namakwa District Municipality. The municipal area is demarcated into four wards.

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Municipality, such as poverty, unemployment, and service delivery backlogs. The programmers and projects in this IDP are informed by this scenario.

Geographic Profile

Local Municipality falls within the Namakwa District of the Northern Cape Province. The Northern Cape is spatially the largest province in the country, but also has the lowest population and some of the least developed areas in terms of its economic and social development. lies in the north east region of the Namakwa District, which is the furthest east in terms of the provincial boundaries.

4.2. Institutional Analysis:

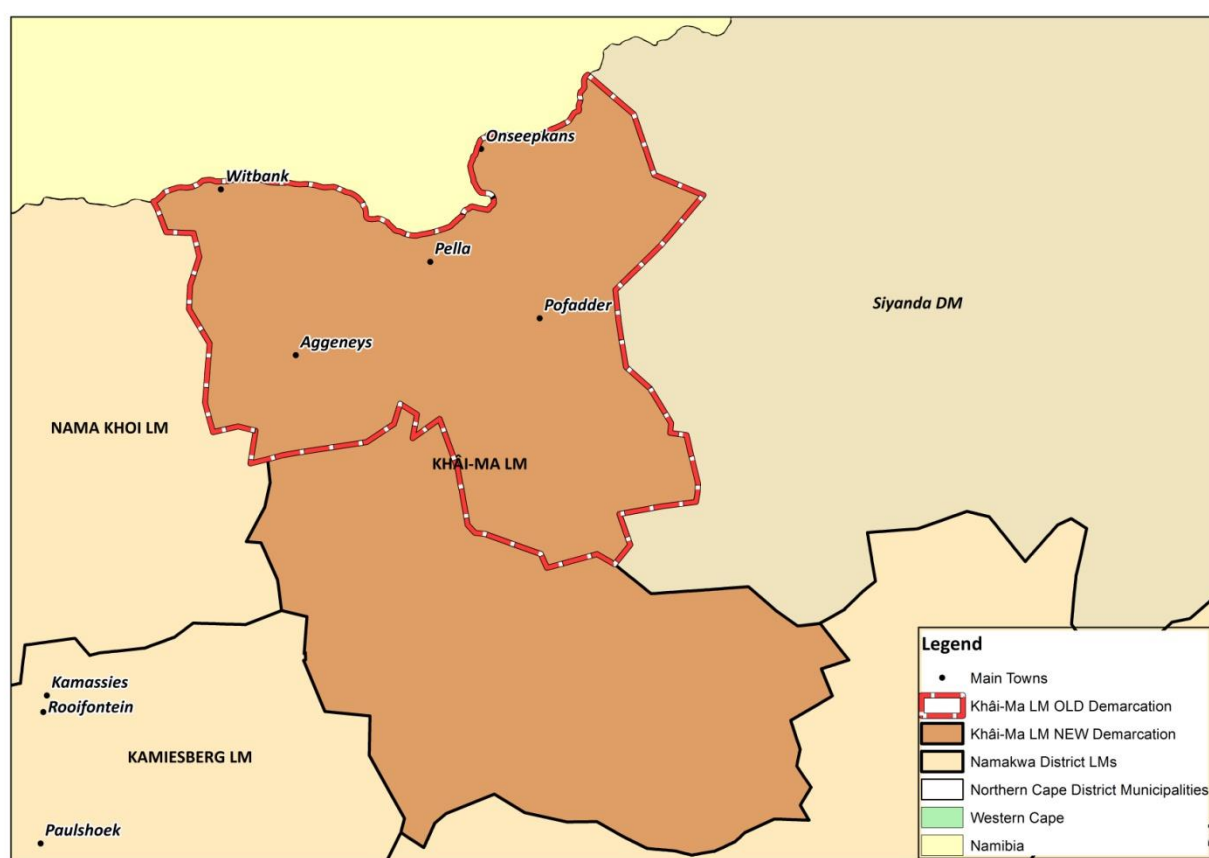
The COGTA Report on the State on Local Government (2009) classified the Kamiesberg Municipality in Classification 3 which is the second highest performing group of municipalities. Generally the majority of these municipalities fall outside of the disestablished apartheid Bantustans and tend to have commercial farming areas supported by small towns; the smaller mining towns, and or semi desert areas.

4.3. Ward demarcation:

WARD	TOWN/VILLAGE
Ward 1	▪ Onseepkans , Vrugbaar, Raap en Skraap, Pella tent van samekoms
Ward 2	▪ Blyvooruitsig,
Ward 3	▪ Pella , Klein Pella, Witbank
Ward 4	▪ Aggeneys, Pofadder dorp, Skerpioendraai, Dwagga soutpan

Table4: Ward composition of Municipality

4.4. MAP



4.5. DEMOGRAPHICS

4.5.1. BIODIVERSITY OF NAMAKWA DISTRICT:

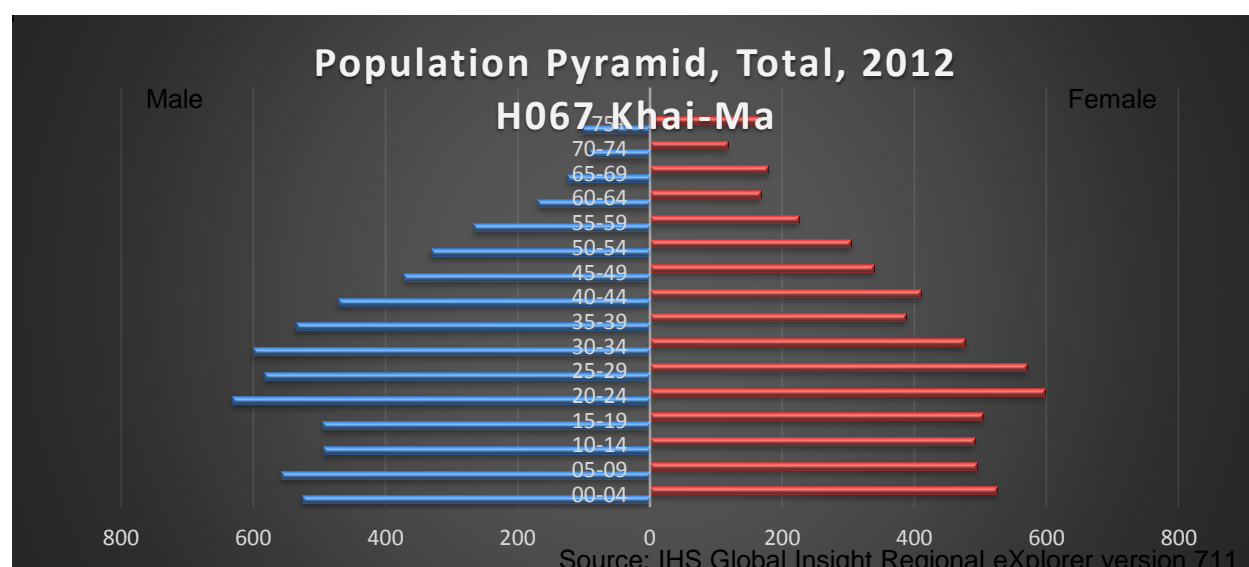
The NDM has a rich biodiversity and there are several areas that government and non-government organisations are conserving in order to preserve this biodiversity. These areas include, but are by no means limited to:

- I. The Orange River Mouth, a Ramsar wetland site;
- II. The Richtersveld Community Conservancy, the centre of a World Heritage Site. The Richtersveld Community Conservancy falls within the Succulent Karoo Biodiversity Hotspot;
- III. Namakwa National Park;
- IV. Goegap Nature Reserve;
- V. Nababeep Nature Reserve;
- VI. Oorlogskloof Nature Reserve;
- VII. Tankwa Karoo National Park; and
- VIII. Richtersveld National Park.
- IX. Three Peaks Conservation Area – 8300ha

4.5.2. Local Municipality

The LM covers a geographical area 8 310 km² which is approximately 7% of Namakwa's total. The Municipality has a population density of 1.6 people per km² and a household density of 0.5 households per km². Approximately 10% of Namakwa's population resides in the Local Municipality.

4.5.3. DEMOGRAPHICS OF MUNICIPALITY



Ward	Registered voters
Ward 1	3516
Ward 2	2586
Ward 3	2961
Ward 4	3402
TOTAL	12465

4.5.4. Population figures

Population size provides an indication of the demand for government services in a particular geographical space.

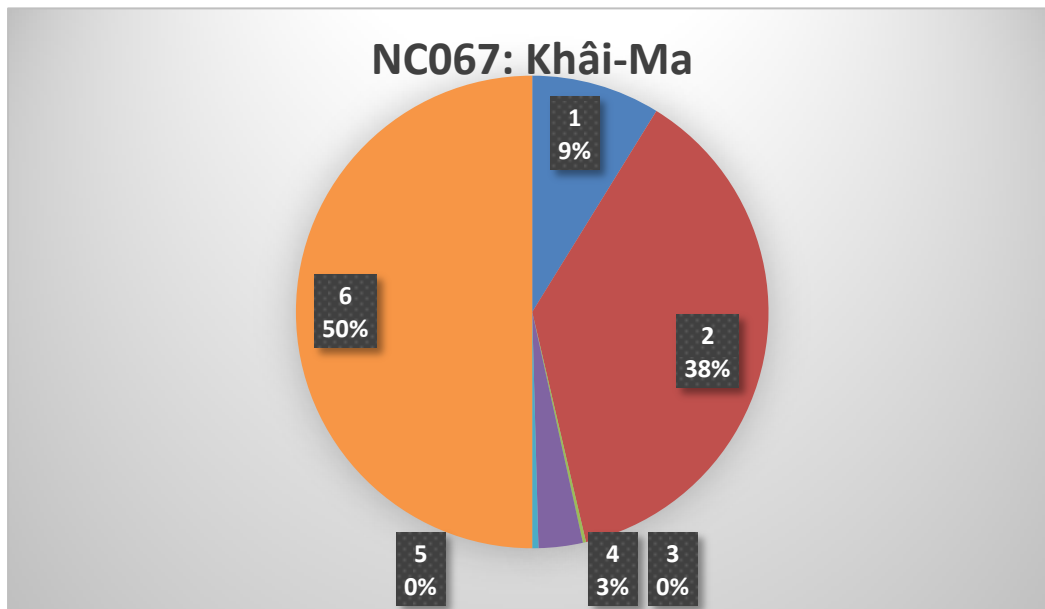
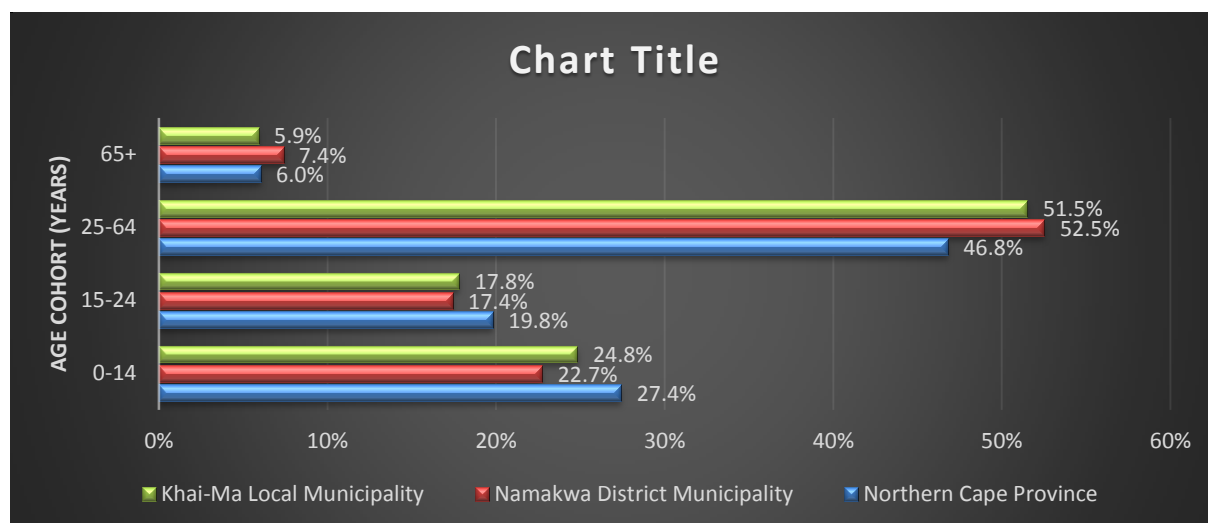


Table 5: Population Demographics

The LM covers a geographical area 8 310 km² which is approximately 7% of Namakwa's total. The Municipality has a population density of 1.6 people per km² and a household density of 0.5 households per km². Approximately 10% of Namakwa's population resides in the Local Municipality which amounts to 12465

4.5.5. Age Analysis:



The dependency ratio indicates the amount of individuals that are below the age of 15 and over the age of 64, that are dependent on the Economically Active Population (EAP) (individuals that are aged 15 – 64 that are either working or able to work). As can be seen from the Figure 3 above:

- 30.7% of the LM population are dependent on the EAP (69.3%)
- 30.1% of the Namakwa DM population are dependent on the EAP (69.9%).
- 33.4% of the Northern Cape population are dependent on the EAP (66.6%).

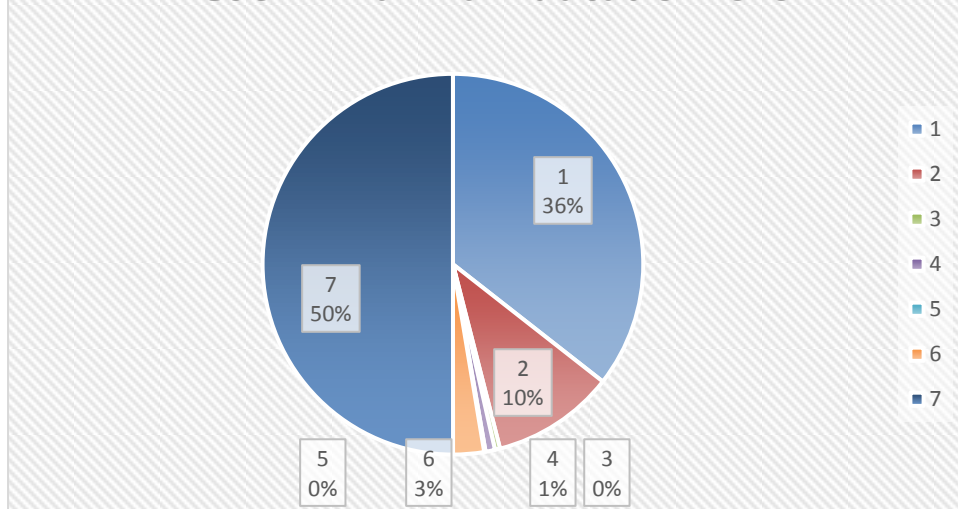
These dependency ratio's could be higher as not every individual in the EAP is employed (i.e. some could be studying full-time into their 20's; some could have been retrenched, some may be housewives, etc).

The population can be regarded as having a high dependency ratio, with 5.7% of the population over the age of 65 and 24.8% are under 15 years. The latter youth group will be demanding education, housing and jobs in the near future.

The Khâi Ma gender distribution is 51.5% males and 48.5% females. The gender ratio can consequently be expressed as 106 males per 100 females.

4.5.6. Education level

NC067: Khâi-Ma :Education level



Education levels in any given market area will influence economic and human development. It is clear that low education levels lead to a low skills base in an area while high education levels have the opposite effect, producing a skilled or highly skilled population. There is also no doubt that household and personal income levels are either positively or adversely affected by education levels. Also, a population that is skilled does not necessarily aspire to employment but to entrepreneurship, which will add businesses to the area, increase economic activity and consequently increase the number of jobs available. Figure above indicates the education levels of citizens residing in the Local Municipality.

4.5.7. Access to training facilities

Access to higher education and further education and training institutions is essential to equip individuals to access employment opportunities. The youth population of Municipal has limited of options when it comes to higher education and further education facilities.

Area	ECD Centre's	Primary Schools	High Schools
Pofadder	1	1 (Grade 1-8)	1
Onseepkans	2	1 (Gr 1-8)	
Pella	1	1 (Grade 1-8)	
Aggeneys	1	1 (Grade 1-7)	1
Witbank	1	1 (Grade 1-7)	
TOTAL	6	5	2

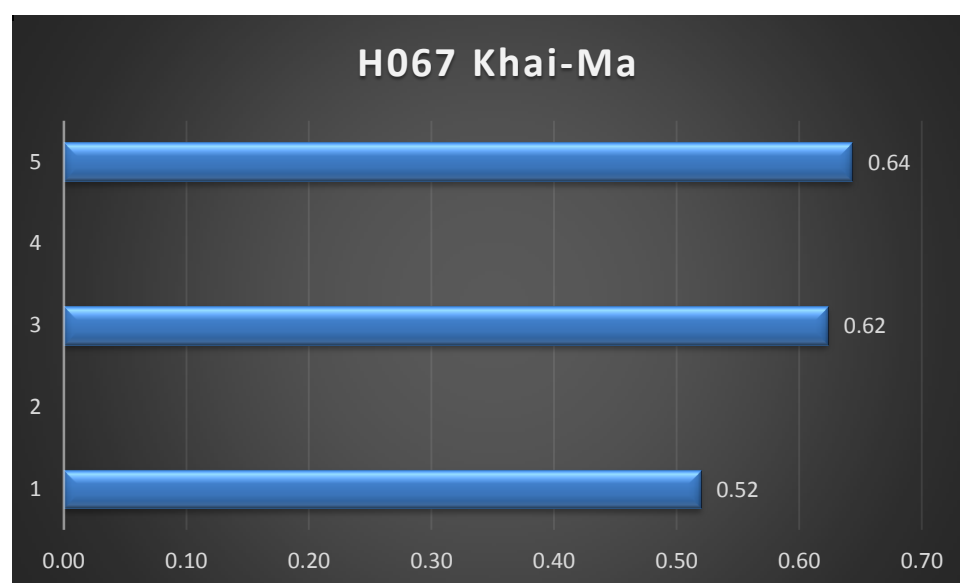
Table10: Schools in Municipal (Source: NC Department Education)
(Source: Namaqua District Department of Education 2012)

Most of these schools are situated in the rural area of and with a small educator and learner ration. This warranted that most educators teach more than one subject and class per session.

4.5.8. Human Development Index (HDI)

The Human Development Index (HDI) is a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0.

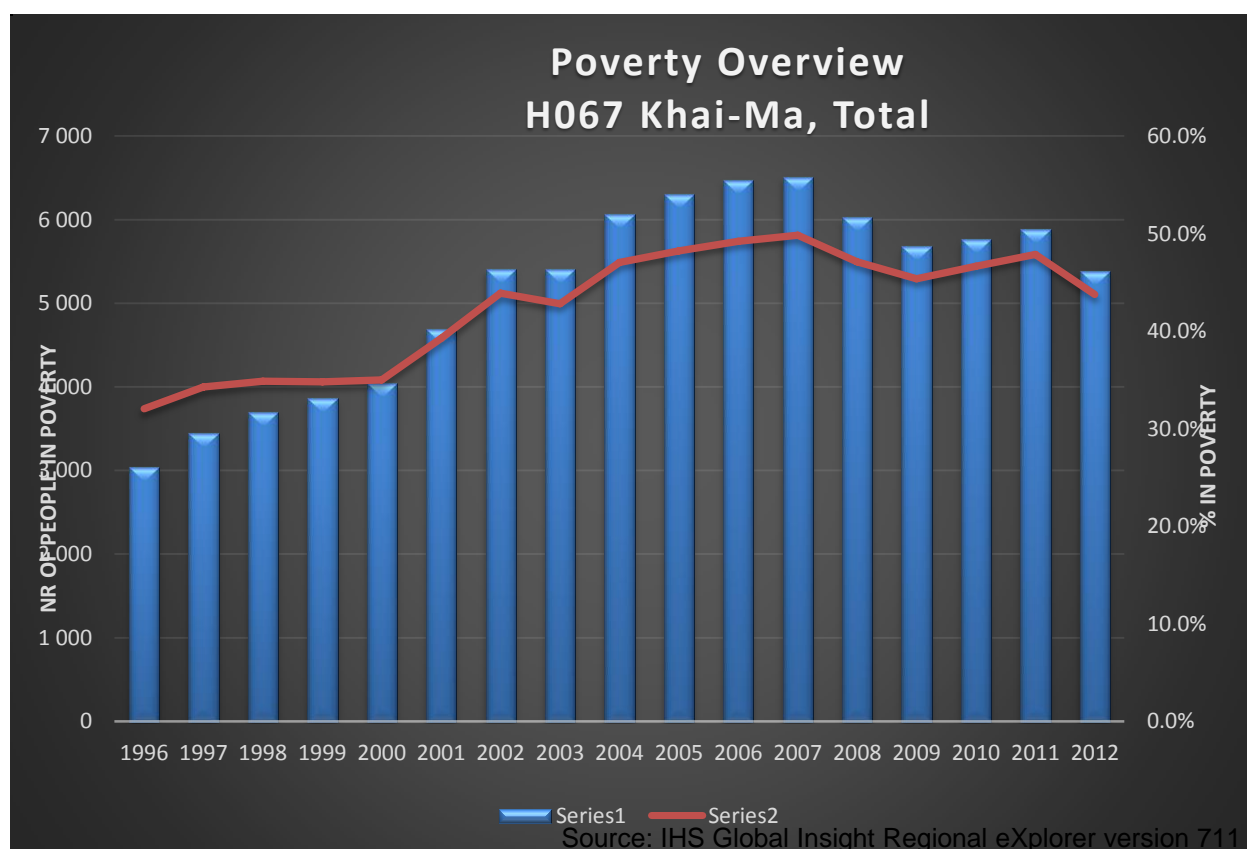
has the HDI of 0, 64, in comparison to the province of 0, 69.



4.5.9. People living in poverty

The poverty income used is based on the Bureau of Market Research's Minimum Living Level (BMR report no. 235 and later editions, Minimum and Supplemented Living Levels in the main and other selected urban areas of the RSA, August 1996). For example, the monthly income needed to keep a 1 person household out of poverty in 2010 is estimated⁴ to be R1 315, while for a two person household it is R1 626; a four person household requires an

estimated income of R2 544 to stay out of poverty while a household with eight or more person requires an estimated R4 729.



4.5.10. Indigent households

Municipality's indigent policy provides for free or discounted rates on municipal services such as water, electricity, sanitation, refuse removal as well as property rates.

There are 1516 indigent households in 2012 in comparison of 979 in 2010 registered with the municipality. The cut off affordability to qualify as an indigent is a monthly household income of two state pensioners allowance.

The values of the subsidies are as follows:

Services	Amount per household
Refuse removal	R 96.80
Water	R 108.90
Sanitation	R 102.85
Electricity	50 Kwh free electricity
Rates & taxes	First R25,000 of value of property exempted

Table 11: Indigent Households
(Source: Municipality Finance Department 2012)

4.5.11. Indigent households per town, village or settlement

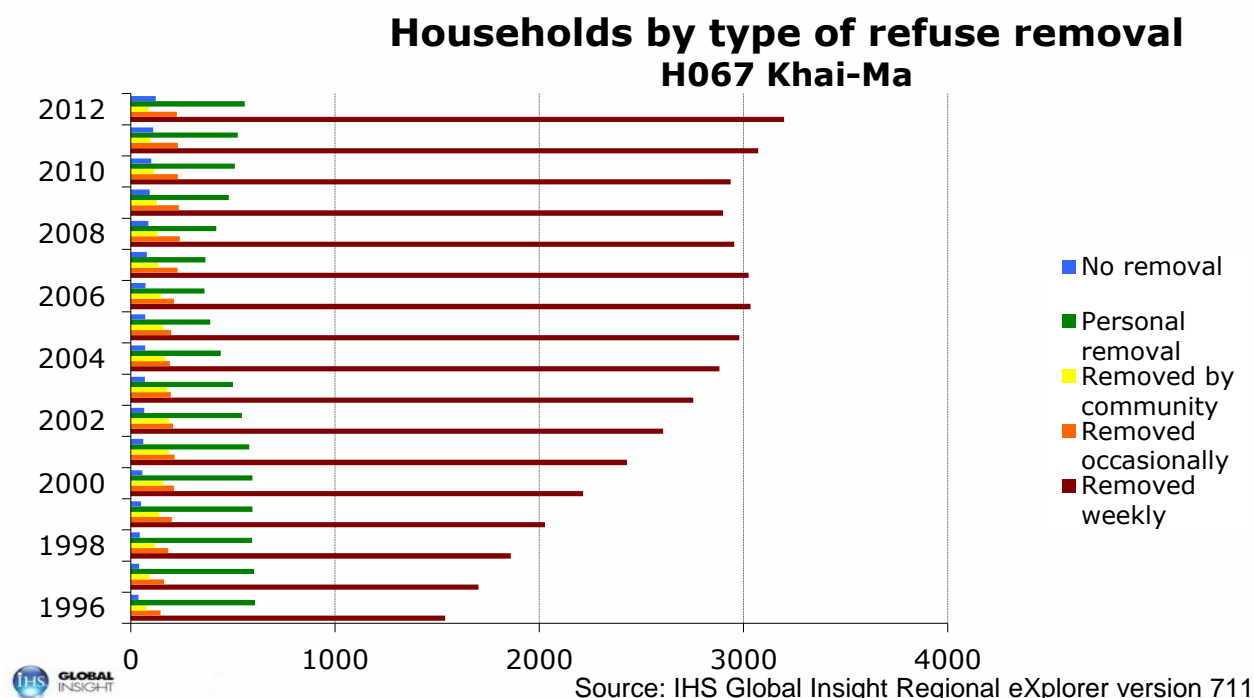
TOWN/VILLAGE	TOTAL INDIGENT HOUSEHOLDS RECEIVING SUBSIDIES
Pella	512
Pofadder	645
Aggeneys	0
Witbank	61
Onseepkans	328
TOTAL	1516

Table12: Indigent Households
(Source: Municipality Finance Department 2015)

Only indigent households living in towns and settlements receive free basic services. This is because the municipality does not, currently, provide any services to the farms and is unlikely to do so in the immediate future.

4.5.12. Households

4.5.13. Refuse Removal



Municipality has increased the number of households where **refuse is collected** from 1500 remarkable 3290 whilst the number of households with **no refuse removal** has increased from 32 to 120 of the total population.

4.5.14. Toilet Facilities:

MUNICIPALITY	Pit Latrines		Bucket Toilet system		No toilet	
	2001	2007	2001	2007	2001	2007
Richtersveld Local Municipality	14.8	5.7	3.6	1	4.5	1.8
Nama Khoi Local Municipality	6.4	3.1	18.2	0.5	7	3.6
Kamiesberg Local Municipality	24.3	21.6	21.2	0.5	10.7	3.8
Hantam Local Municipality	9.3	10.5	15	10.7	12.4	2.9
Karoo Hoogland Local Municipality	7.6	25.7	28.4	2.4	15.3	3.4
Local Municipality	8.8	0.3	10.5	0.7	12.5	2.2

Table 16: Service Delivery per ward (Community Survey 2007 StatsSA)

The StatsSA Community survey 2007 has shown that the number of households with pit latrines has declined from 24.3 to 21.6 and the bucket toilet system from 21.2 to 0.5 and those households with no toilets from 10.7 to 3.8.

4.5.15. Formal/Informal Dwellings:

MUNICIPALITY	% FORMAL DWELLINGS		% INFORMAL DWELLINGS	
	2001	2007	2001	2007
Richtersveld Local Municipality	89.9	78.6	5.9	9.0
Nama Khoi Local Municipality	88.3	87%	4.2	5.2
Kamiesberg Local Municipality	86.2	77.0	2.7	5.6
Hantam Local Municipality	95.1	93.6	2.4	4.8
Karoo Hoogland Local Municipality	94.5	97.7	2.6	0.5
Local Municipality	78.9	74.0	1.5	4.0

Table 17: Formal/Informal Dwellings (Source: Community Survey 2007)

The overall majority of the population resides in formal dwelling structures, with 4% of households in informal dwellings and 1, 5% in traditional housing. About 91% of households have access to electricity and 5.1% of households have access to the internet. The numbers of families on the waiting list are 337.

The rural nature of the area makes it very costly to build housing due mainly to the vastness of the area and so therefore the municipality has tended to

concentrate in the built up areas where the cost of service delivery in terms of bulk services is more sustainable, also from a revenue generation perspective. The Municipality also plans to develop a Human Settlement Development Plan to address housing holistically in future.

4.5.16. Gini-coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0, in the case of perfect equality where all households earn equal income, to 1 in the case where one household earns all the income and other households earn nothing. In practice the coefficient is likely to vary from approximately 0.25 to 0.70.

According to Gini calculations, there has been an increase of income inequality experienced over the last 3 years in Municipal area from 0.62 to 0,65

4.5.17. Socio-Economic Profile:

- a) Poverty levels are high, due to high levels of unemployment, and increasing rates of illness (HIV/AIDS and TB)
- b) Communal farming on municipal peri-urban land is creating environmental challenges
- c) A large proportion of income is derived from social grants, with social consequences that are not fully understood and no proactive plans is put in place.
- d) Local economies of small towns in our municipal area are characterized by weak multipliers, because a great deal of purchasing power is spent in the larger centres, or metropolitan areas situated outside these areas
- e) Due to the arid nature of the area, surface and underground water supplies are insufficient to provide higher levels of infrastructure (such as waterborne sanitation), which creates grievances and resentment
- f) The conditions of life of remote settlements of farm workers tend to be poor, with low mobility, and difficult access to health, education, recreation and shopping amenities
- g) HIV/AIDS levels are reputed to be high, particularly on national transport routes, and mortality rates are already reflecting this
- h) There is an out-migration of skilled people, due to a lack of local economic opportunities.

- i) Increasing aridity, due to global warming, may lead to rising unemployment, declining underground water levels, and greater difficulties for commonage farmers.
- j) The socio-economic conditions of the municipal area are poor. More 76% of the municipal population earns less than R38 400.00 per annum (or less than R3200.00 per month) consequently receiving payment for municipal services can be challenging. This in turn can have a negative effect on the sustainability of infrastructure and the delivery of services overall.
- k) Generally the population can be regarded as having a high dependency ratio; with 7.39% of the population over the age of 65 and 25% are under 15 years. The latter youth group will be demanding education, housing and jobs in the near future.

4.5.18. Health

According to the Department of Health, Namakwa District the satellite facilities are understaffed and only 3 professional nurses serve all the clinics within the area. The distances between towns also complicate the frequency with which clinic services can be provided. Apart from Aggeneys all of the facilities are in need of upgrading, especially in Witbank.

Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals
1	0	3	0	2	0	0

Table 18: Health Facilities in Municipal Area (Kamiesberg IDP 2010/11)

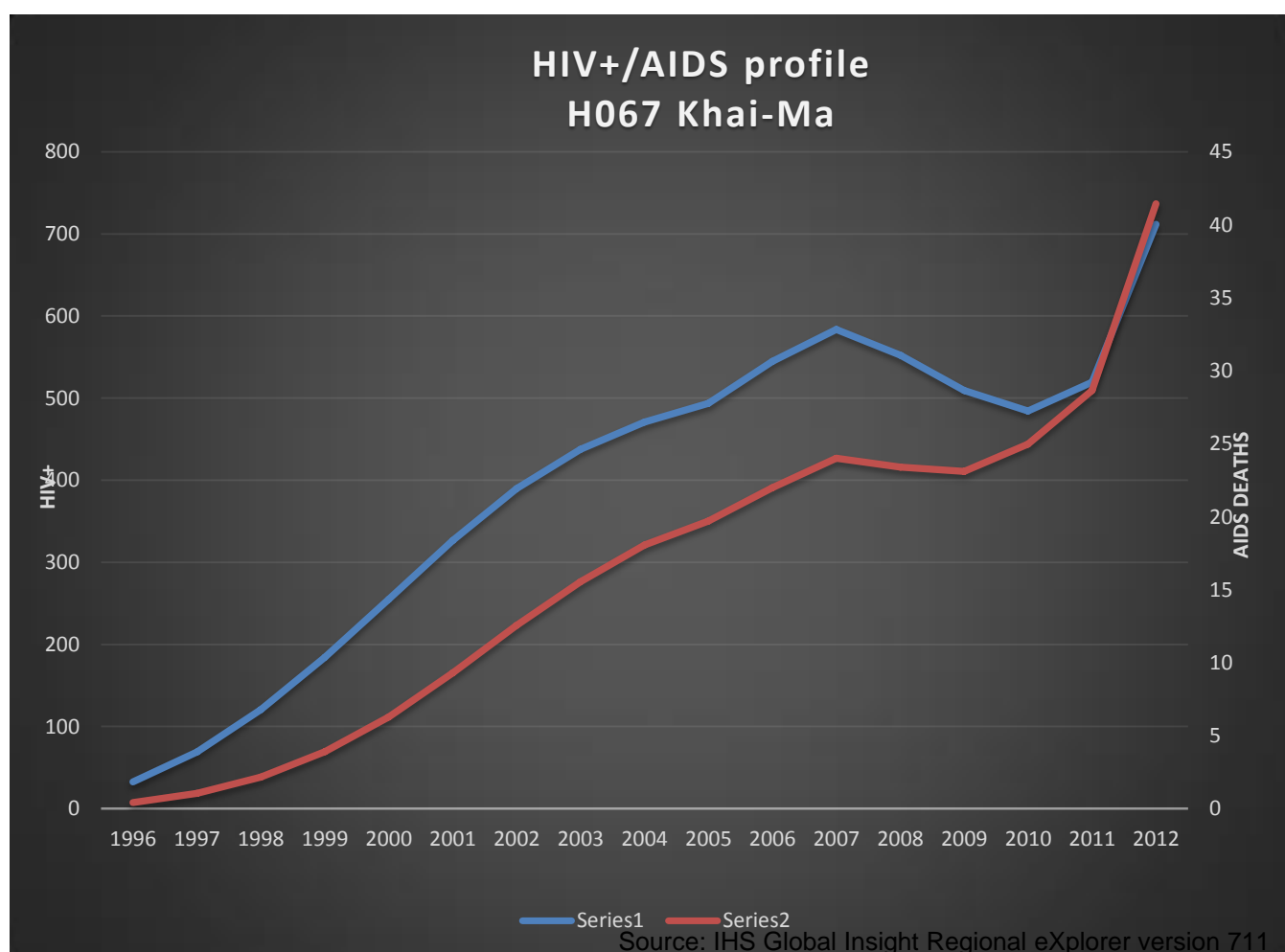
4.5.19. HIV/AIDS

Table 19: Estimated HIV prevalence among South Africans, by age and sex, 2008

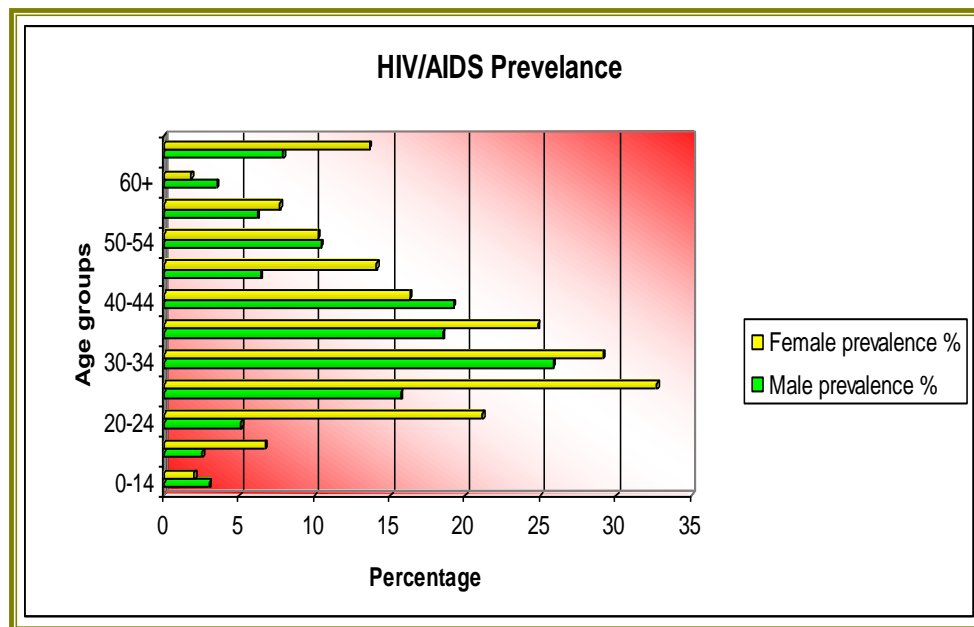
Age	Male prevalence %	Female prevalence %
0-14	3	2
15-19	2.5	6.7
20-24	5.1	21.1
25-29	15.7	32.7
30-34	25.8	29.1

35-39	18.5	24.8
40-44	19.2	16.3
45-49	6.4	14.1
50-54	10.4	10.2
55-59	6.2	7.7
60+	3.5	1.8
Total	7.9	13.6

: Estimated HIV Prevalence among South Africans, by age and sex, 2008
Source: The South African National HIV Survey, 2008



Graph 3:
HIV/AIDS



Prevalence

Source: The South African National HIV Survey, 2008

In terms of health, official figure show that 5.1% of the population has HIV/AIDS, but this is growing rapidly and may be inaccurate due to a lack of accessible testing facilities.

4.5.20. Home Community based services (HCBS)

Community Based Services (CBS) in the Northern Cape are provided by non-profit organisations (NPOs), Community Based Organisations in the rural areas and subsidised by the Provincial Government. HCBC does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent “burn-out” for family caregivers who care for sick relatives.

4.5.21. Safety and Security

The safety and security function is mainly performed by Provincial and National government. municipality does have the human capital and financial strength to establish such unit. This will form part of Council's long term planning to look at Law Enforcement seriously.

4.4.23. Municipal Economy

A challenge facing Municipality is to engage in a multi-dimensional approach to spatial planning and development that goes beyond single perspectives (i.e. economic growth, infrastructure provision, poverty

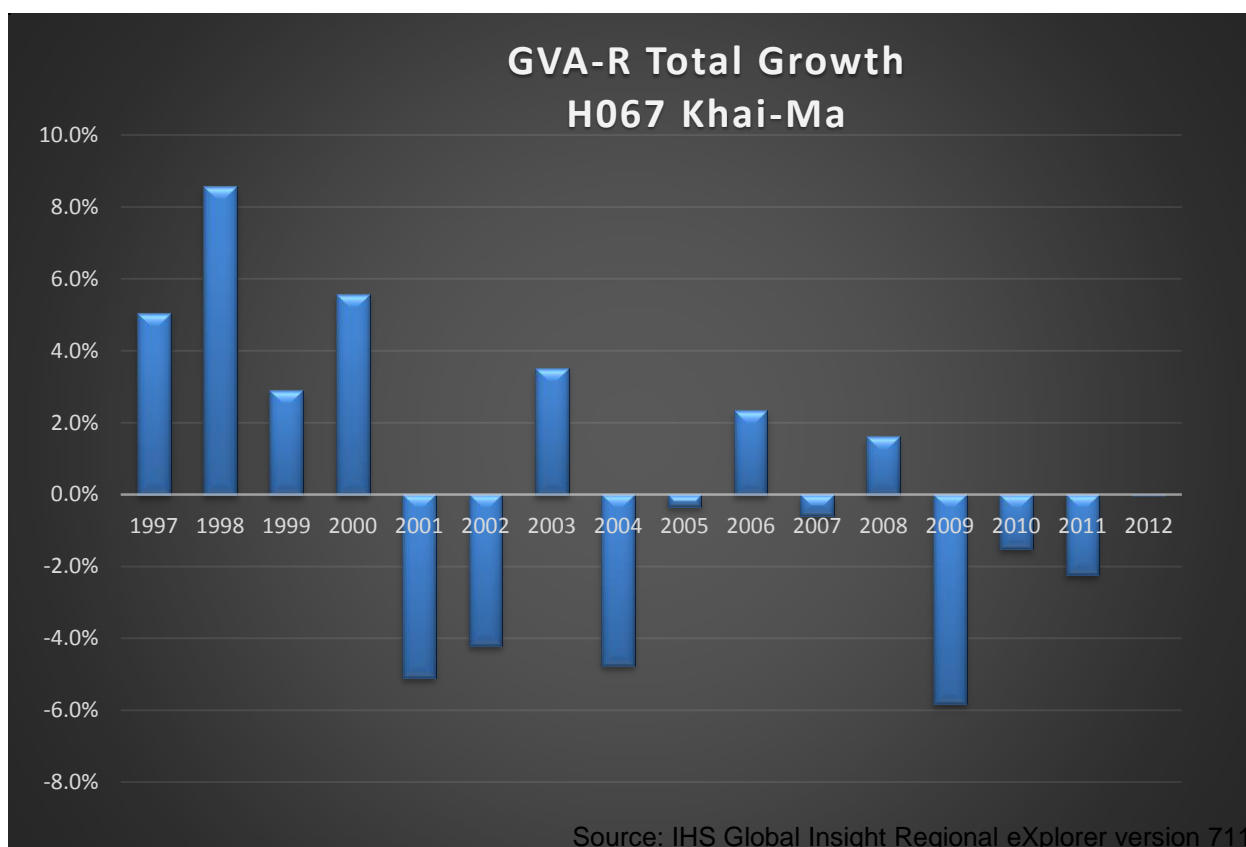
alleviation etc.) to, both space and time (long- & short-term). This calls for a socio-spatial approach to planning, taking into account the need for a place-making approach, while simultaneously considering the bigger whole and the public good (both in the short term and over the long term). This implies flexible, yet institutional, readiness and capacity in governance to ensure a balance between short-term needs and long term visions and costs.

This entails the balancing of elements of development that are:

- based on economic potentials and marginal environmental impacts;
- based on identification of resource potentials;
- based on achieving development readiness – resources, infrastructure, institutional;
- based on balanced development – urban/rural;
- based on social need identification; and
- based on measurable targets and indicators (Provincial Growth and Development Strategy Abridged Discussion Document, www.info.gov.za).

4.4.24. Municipal growth rate

Gross Geographic production (GGP) is used to measure the economic performance of the area and is a measure of the total value of goods and services produced within the geographical boundary of an area and the income which is in turn generated through this production. Increases in GGP indicate a growing economy with more production and thus greater household income generated, while a decreasing GGP has the opposite impact on the economy, resulting in less growth of the economy, lower income levels and greater levels of unemployment.



4.4.25. Sectoral contributors

The total GGP contributions are made up of the nine sectors according to the standardized industrial classification (SIC) categories. Each of these nine sectors has numerous sub-sectors which are used to categorise economic activity and spending to calculate the value added for a geographic area such as the Khâi-Ma Municipality.

4.4.26. Sector GGP profile

Local municipalities contribution to NDM GGP Municipality GDP (2007) % of District Total		
Richtersveld	R 652,467.04	17.30%
Nama Khoi	R 1 573, 543.68	41.70%
Kamiesberg	R 389,601.93	10.30%
Hantam LM	R 444, 112.48	11.80%
Karoo Hoogland	R 314,288.30	8.30%
	R 388,427.06	10.30%
Namakwa	R 10, 682.84	0.30%
Namakwa DM (TOTAL)	R 3,773, 123.32	100%

Table 20: Local municipalities contribution to NDM GGP Municipality GDP (2007) % of District Total

4.4.26.1. Sector Employment and income levels

4.4.26.1.1. Employment per sector

The main economic activities within the NDM are agriculture and mining. Stock farming in the District includes sheep, cattle and goat farming and is the key contributor to the agricultural sector. Ostrich farming is also practiced within the District. Flower bulbs and wool production are also important contributors to the agricultural sector. The Orange River plays a key role in the regions agricultural activities and alluvial diamond mining activities.

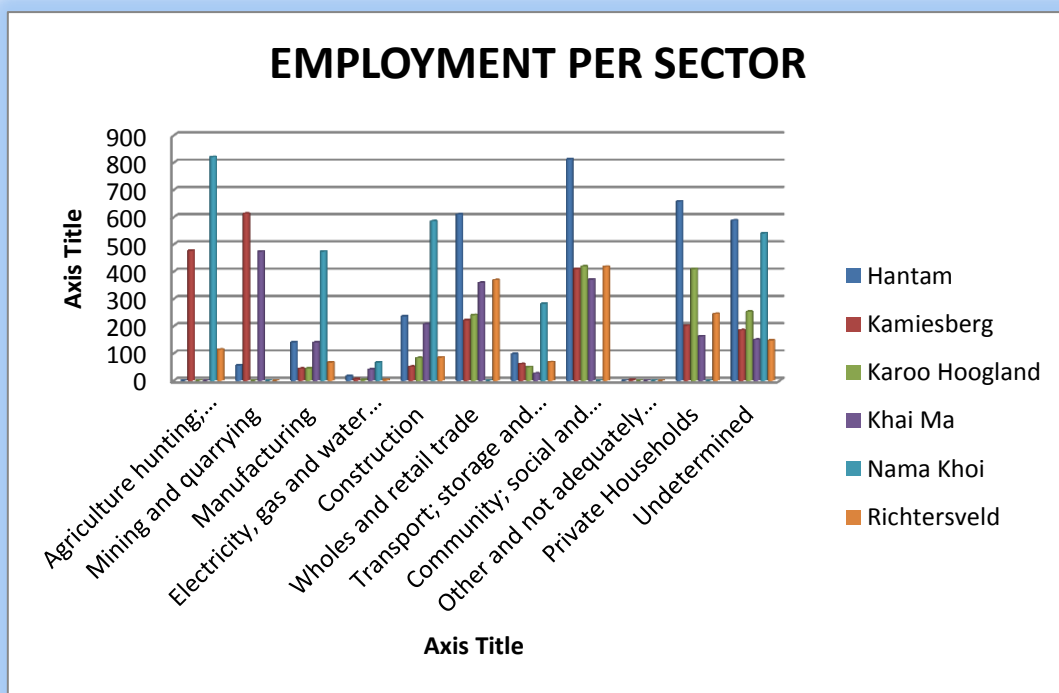
Karoo Hoogland and Hantam Local Municipalities are the relevant agricultural centres where stock farming is the main economic sector with very little mining occurring. The main mining activity centres are Kamiesberg, Richtersveld, Nama Khoi and Local Municipalities.

In the Richtersveld Local Municipality mining is the main economic activity providing most of the employment opportunities in the region.

In Nama Khoi Springbok is the main town. Springbok is an administrative, commercial, farming and industrial centre and represents the economic activity hub for the surrounding smaller towns. Springbok is the communications, administrative, educational and commercial centre for the copper mining within the Nama Khoi Local Municipality. The towns of Kleinsee and Koiingnaas mainly house the mining industry staff. The inland area is mainly used for farming. Nababeep, the headquarters of the Okiep Copper Company, and Concordia are copper mining towns. Okiep hosts the copper mine and copper mining used to be the main economic activity in the area. Steinkopf is a small stock sheep farming town.

Local Municipality has four main economic sectors: livestock grazing, mining, agriculture and tourism. The two emerging sectors are renewable energy and conservation and ecological restoration. The main economic activities is in Aggeneys, granite works and farming along the Orange River.

The highest number of employed individuals was recorded within the Nama Khoi Local Municipality and the lowest number within the Kamiesberg Local Municipality. The graph below indicates dominance of the agricultural and mining industries towards employment creation in the NDM. Together these sectors contributed 44% of total employment in



Graph 4: Employment by Sector

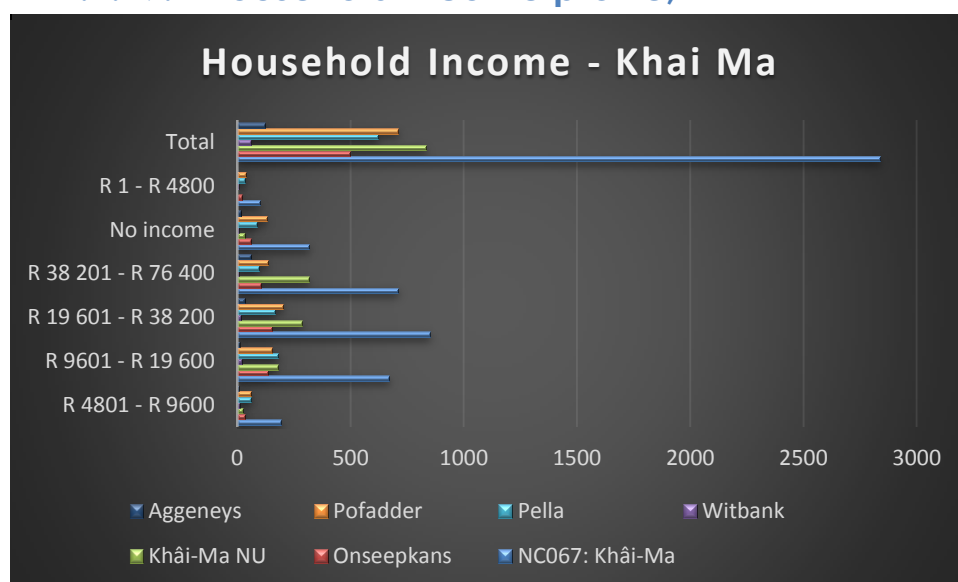
MUNICIPALITY	Agriculture hunting; forestry and fishing	Mining and quarrying	Manufacturing	Electricity, gas and water supply	Construction	Wholes and retail trade	Transport; storage and communication	Community; social and personal services	Other and not adequately defined	Private Households	Undetermined
Hantam	1 806	56	141	17	236	610	98	813	0	658	588
Kamiesberg	477	613	44	6	51	222	61	410	3	202	185
Karoo Hoogland	1 327	0	45	3	83	241	50	419	0	410	253
	1 968	474	140	41	207	359	26	371	0	163	150
Nama Khoi	821	3 314	474	67	585	1 824	282	1 993	0	1 070	541

Richtersveld	114	1 155	67	4	85	369	68	418	0	245	148
Total	1412	1143	911	138	1247	1801	585	2431	3	1678	1865
% of Total	24%	20%	3%	0%	5%	13%	2%	16%	0%	10%	7%

Table 21: District Employment per Sector

The table indicates that the highest number of individuals is employed within the agriculture, hunting, forestry and fishing sector followed by the mining and quarrying sector. The above table indicates that agriculture and mining are the dominant employment sectors within the District and with few employment opportunities within alternative industries.

4.4.27. Household income profile,



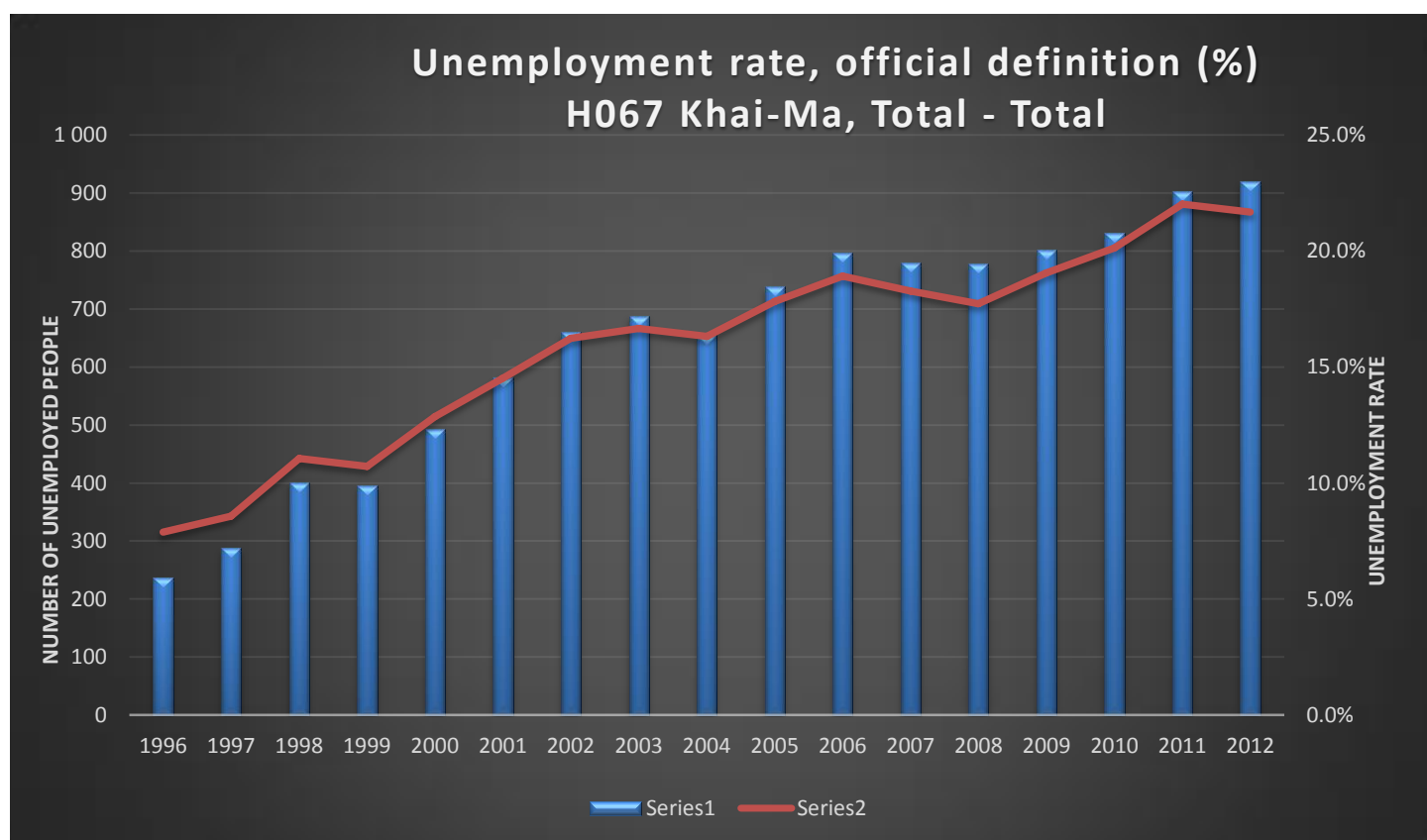
4.4.27.1. Sources of household income in

Households that has either no income or a low-income fall within the poverty level (R0 – R3 200 per month); indicating that they experience difficulty in meeting their basic needs. A high poverty level results in a social dependency on the government and could lead to great strain on the government budget. A middle-income is classified as earning R3 201 – R25 600 per month whereas and a high-income is classified as earning R25 601 or more per month. As indicated above the biggest percentage of income falls within the category R19601- R38 200 with an average of R2838 per month per household.

4.4.28. Unemployment at District Level

RACE GROUP	1996	1998	2000	2002	2004	2006	2008	2010
AFRICAN	89	182	212	263	251	285	262	253
WHITE	72	116	143	161	139	147	141	157
COLOURED	3 618	5 656	6 352	8 318	7 721	9 156	9 215	9 739
ASIAN	3	5	6	7	6	5	6	6
TOTAL	3 782	5 959	6 713	8 749	8 118	9 593	9 623	10 156

Table 22: Unemployment at Namaqua District Level
(Source: Namakwa District Municipality Integrated Development Plan -2012)



Graph 5: Unemployment in

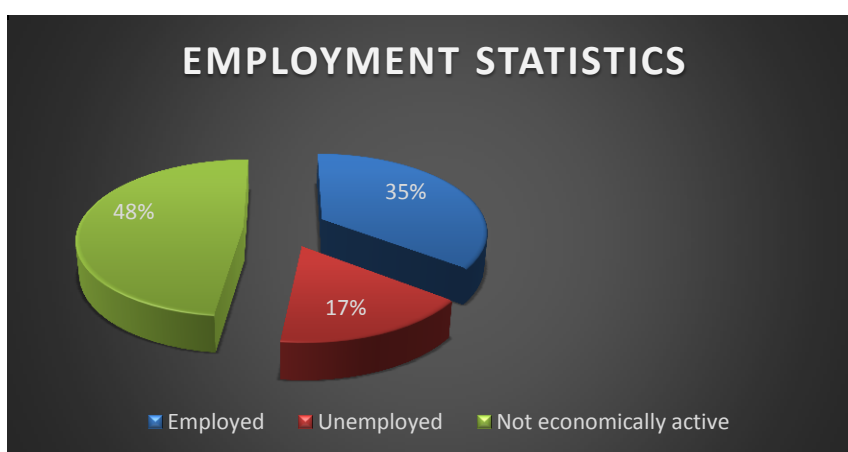
The overall figure also shows that the agriculture, mining and trade sectors have shed unemployment. The IDP of the district suggests an employment rate of 20% of the population.

4.4.29. Employment Profile:

Whilst unemployment figures are not available specifically for the Municipal area, the composite unemployment figure for the district shows an increase in unemployment year on year indicating that economic development and job creation must be a developmental priority to the municipality.

Population	Employment Status	Employees
12 116	Employed	2358
	Unemployed	1108
	Not economically active	3208

Table 22: Khâi-Ma Employment Profile (Source StatsSA Community Survey 2007)



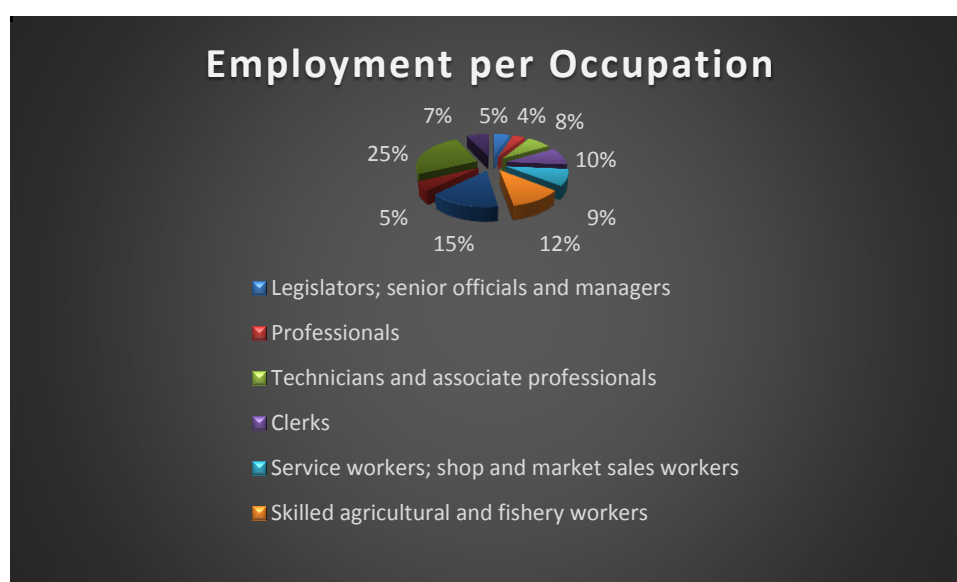
Employment Statistics

4.4.30. Occupational profile of working age population – skilled vs. unskilled labour

Table below indicates that the highest percentages (36%) of workers were employed in the elementary occupations. These are occupations with a focus on manual labour and un-skilled jobs. The next highest category is artisans at 14%. Following this are a group of categories; clerks (10%), shop assistants and skilled workers in the agricultural and forestry industries. Of the total workforce, 8% occupy positions such as managers.

Khâi-Ma Occupational profile of working age population – skilled vs. unskilled labour	
Legislators; senior officials and managers	120
Professionals	90
Technicians and associate professionals	180
Clerks	232
Service workers; shop and market sales workers	216
Skilled agricultural and fishery workers	277
Craft and related trades workers	366
Plant and machine operators and assemblers	118
Elementary occupations	593
Undetermined	165

Table: 23: Occupational profile of working age population – skilled vs. unskilled labour



Graph 6: Employment per occupation

CHAPTER 5: VISION AND MISSION

Vision Statement:

'To ensure a sustainable economic future for all through a clean administration and an informed community'

Statement:

"It is Kha i-Ma Municipality's mission to ensure affordable service delivery and sustainable economic development through good and transparent municipal governance and aggressive application of the Batho Pele Principles".

The core values of the organization is: BATHO PELE PRINCIPLES

Courtesy and People First:	Citizens should be treated with courtesy and consideration.
Consultation:	Citizens should be consulted about the service levels and quality when possible.
Service Excellence:	Citizens must be made aware of what to expect in terms of level and quality of service.
Access:	Citizens should have equal access to the services to which they are entitled.
Information:	Citizens must receive full and accurate information about the services provided to them.
Openness and Transparency:	Citizens should be informed about government departments, operations, budgets and management structures.
Redress:	Citizens are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.
Value for money:	Public services should be provided economically and efficiently.

STRATEGIC OBJECTIVES

Municipality recognizes its developmental role and thus commits itself to facilitate interventions that are going to ensure the creation of new business enterprises, fostering partnerships with other government entities and private sector. This would be further achieved by creating suitable business environment- by helping improve access to land, markets and finance.

Through our Strategic Objectives and the 5 Local Government Key Performance Areas, the municipality will always strive to achieve its developmental mandate.

The following are the five local governments KPA's:

- Institutional Capacity and Municipal Transformation
- Basic Service and Infrastructure Development
- Financial Viability
- Local Economic Development
- Public Participation and Good Governance.

CHAPTER 6: SPATIAL LOGIC

(SECTOR PLANS)

In order for a Municipality to function efficiently and effectively, prior planning has to be carried out in order to ensure that the needs of the Municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. The IDP as a whole forms part of this planning process, however, Sector Planning is important in order to focus on a specific focus and guide the Municipality in what projects need to be initiated and implemented. The Sector Plans need to be aligned to the IDP in order to ensure that there is holistic planning. Below are summaries of key Sector Plans that have been prepared by Municipality.

6.1. MUNICIPALITY SPATIAL DEVELOPMENT (2008)

Purpose

The aim of a spatial development framework is to:

- Promote sustainable functional and integrated settlement patterns in order to:
 - ✓ discourage low density urban sprawl;
 - ✓ Generate social and economic opportunities for people; and promote easy accessibility to those opportunities.
- Maximize resources efficiently; for example:
 - ✓ ensure the protection of the available environmental resources within the municipality;
 - ✓ Protect productive land for agricultural purposes to ensure food security.
- Enhance regional identity and unique character of place.
- Ensure conformance with the district municipality and provincial spatial development frameworks.

Natural Systems

- Municipality is endowed with a variety of unique natural systems and resources.
- The natural environment sustains the economy through eco-tourism, mining and agriculture.
- The ecological value of the natural environment (the profound impact that the natural resources have on the economy versus the value it has in influencing sense of place) influences how the natural environment should be protected.
- A significant challenge is the loss of natural resources due to increased development pressure.

Settlement Hierarchy

- A well-functioning settlement hierarchy exists in terms of the relative sizes of settlements, locations and access provided between them by various movement routes.
- However, some rural settlements function poorly as settlements. They are not sustainable economically or in other functional respects. They offer very little economic, social and recreational opportunities. In many cases they are pockets of low cost housing and villages. It is necessary to seek means to make these settlements more sustainable.

Possible Development Scenarios

Business as usual:

With this approach growth and development within the municipality will continue on its current path. This implies that there will be no significant intervention by the municipality, resulting in the perpetuating of the current situation and have far reaching costs in utility service provision.

Smart Growth Scenario:

It requires more pro-active guidance with respect to spatial development, a commitment to change in the trends of the infrastructure pattern and taking a long term view on the resultant outcomes.

Key Municipal Spatial Informant

This can be separated into:

1. Natural Informants

- The most dominant of these is the granite factories and mines and.

2. Settlement Informants

- This consists of a number of existing settlements which are connected by movement routes.

Conceptual Framework

The Conceptual Framework focuses on the following spatial structuring elements:

Open Space System: Identification of “green” and “blue” land use activities that should be protected from urban development.

Major Towns and Centers: The economic, social and recreational importance of existing towns is recognized.

Activity Streets and Nodes: This focuses on key road linkages and cluster developments that encourage mixed-use activities (job creation and community facilities) along the route. It integrates separate developments.

Urban Edges: Growth management boundaries and defines the outer limits of development for next 3 to 5 years. It makes better use of existing land (infill and densification).

6.2. LOCAL ECONOMIC DEVELOPMENT PLAN

Purpose

The aim of the LED plan is to strategise on how to create employment opportunities for local residents, alleviate poverty and redistribute resources and opportunities to the benefit of all local residents.

In order for LED to be effective a community needs to identify and consider its own economic strengths, weaknesses, opportunities and threats and agree on a shared strategy.

Objectives

LED is characterised by the following objectives:

- ✓ Establishing a job creating economic growth path;
- ✓ Embarking upon sustainable rural development and urban renewal; and
- ✓ Bringing the poor and disadvantaged to the center of development.

Strategic Pillars

Increased accessibility

All people in municipality have better access to places and improved communication through accessibility -

- ✓ Improve public transport;
- ✓ Safety of tourists;
- ✓ Increased access to communication networks;
- ✓ Increased communication skills base;
- ✓ Improved utilization of municipal resources.

Infrastructure Investment

Physical infrastructure in needs to have a sufficient carrying capacity to meet the needs of the citizens in the area.

- ✓ Promote job creation;
- ✓ Increased business opportunities;

- ✓ Establish standards for environmentally friendly building practices;
- ✓ Establish space for recreational activities.

Wealth Creation

Local economy grows through more investment and businesses being introduced into the area.

- Promote job creation;
- Investment opportunities;
- SMME opportunities;
- Decrease the GINI-gap;
- Economic growth;
- Diversifying the economic base.

Broadening the economic base

This refers to the expansion of the services sector specifically retail and business opportunities. The establishment of this sector will lead to SMME's and larger investors providing services which are sustainable and will lead to increased investment and economic growth.

- Establish green business hub;
- SMME opportunities;
- Better service delivery;
- Job creation;
- Local entrepreneurship;
- Promote investment.
- Green Energy Development

Attracting visitors and investors

Tourism industry is developed and investment into this industry is promoted.

- Increased number of visitors;
- Better level of services;
- Economic growth;
- Safe destination;
- Tourism in previously disadvantaged areas;
- Business opportunities;
- Job creation.

Conducive LED environments

Municipality has a mandate to create an environment which promotes local economic development.

- Better access to government services;
- Efficient service delivery;
- Safety;
- BBBEE;
- Conducive legal environment;
- SMME.

Key Challenges

Demographic and Socio-Economic Profile

- Population growth
- low income households are living in poverty;
- Housing shortages;
- Low levels of education;
- Low levels of income;
- High levels of HIV/AIDS;
- In order to reduce the current employment rate by half in 10 years-need to create 500 jobs per annum.

6.3. WATER SERVICES DEVELOPMENT PLAN

Purpose

Every Water Service Authority (WSA) is required by the Water Service Act (1997) to prepare a Water Services Development Plan (WSDP) for its area.

The main purpose of the plan is to ensure effective planning and communication by the WSA and to assist in effective planning and communication by the WSA and to assist in effective monitoring and evaluation.

Background

The WSDP forms part of the IDP and is aligned with the 5 year IDP cycle

IDP and WSDP integration

Water and Sanitation falls under the IDP infrastructure cluster which is committed to the strategic objective of being a “reliably functioning town”

Priority Issues

Ensure that provides adequate, safe and affordable water and sanitation to its communities

6.4. Sector Plans

Sector Plan	Draft	Approved	Reviewed	Comments
Spatial Development Plan		Yes	No	Must be reviewed
Local Economic Development Plan		Yes	Yes	Must be reviewed
Tourism Marketing Development Plan	No	No	No	Must be developed
Sector Development Plan		Yes	No	Must be reviewed
Rural Economic Development Plan		No	No	Must be reviewed
Anti –Corruption Strategy		Yes	No	Must be reviewed
Integrated Waste Management Plan		Yes	No	Must be reviewed
Land Use Management System		Yes	No	Must be reviewed
Water Service Development Plan		Yes	No	Must be reviewed
Specific Environmental Management		Yes	No	Must be reviewed
Disaster Management Plan		Yes	No	Must be reviewed
Disaster Management Contingency Plan		Yes	No	Must be reviewed
Municipal Turn –Around –Strategy		Yes	No	Must be reviewed
Expanded Public Works Programme Business Plan	No	No	No	Must be developed
Municipality Business Area requirement study	No	No	No	Must be developed
Traffic management study	No	No	No	Must be developed
Pavement Management Systems	No	No	No	Must be developed
Strategic Plan for HIV/AIDS and TB	No	No	No	Must be developed
War on Poverty Strategy	No	No	No	Must be developed
Precinct Development Plans	No	No	No	Must be developed
Municipal Integrated Transport Plan	No	No	No	Must be developed
Municipal Incentive Policy	No	No	No	Must be developed
By- Law Revision and Development				Council must ensure that the critical by-laws be developed and promulgated

Table 23: Sector Plans to be developed and reviewed

CHAPTER 7:

CAPITAL BUDGET & PROJECTS

7.1. Prioritised projects for 2015-16

Council is has prioritise projects to be funded through its own sources or grants for inclusion in the IDP 2015-16.

The following project has been budget for and funds being committed for. The Council will do its utmost best to implement these projects on EPW Principles to maximize job opportunities and develop local skills.

PROJECT NO. :					
PROJECT OBJECTIVE:		MUNICIPAL STRATEGIC OBJECTIVE:		PERFORMANCE INDICATORS:	
Upgraded of streets		<u>GOAL:</u> Good governance and Public Participation		Identify EPWP projects and motivate for funding	
<u>OUTPUT:</u> To give communities proper streets		<u>TARGETS:</u>		<u>LOCATION:</u> Pella and Onseepkans	
				TIMEFRAMES (2015/2016)	

ACTIVITIES	RESPONSIBILITY	J	A	S	O	N	D	J	F	M	A	M	J
FINANCIAL ASPECTS													
PROJECT COSTS	FUNDING SOURCE	FINANCIAL YEAR						RUNNING COSTS					
R6743 860	MIG	2015/16						0.00					
TOTAL													

7.2. UNFUNDED PROJECTS:

The current financial position of municipality hampers council from allocating sufficient own funds to implement operating and capital projects in the short term. The municipality is however, optimistic that our current initiatives to mobilise additional income will enable council to fund projects as and when additional funding becomes available over the medium to long term.

The table below reflects the unfunded projects identified as part of the municipality's IDP process:

Pella :

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP/LED
<ul style="list-style-type: none"> Graveyard need to shift (New site) Proper sanitation Completion of toilets Licencing and upgrading of dumping sites Opgradering van oksidasiedamme Opgradering van Roolstelsel 	<ul style="list-style-type: none"> Housing 2015/16 Uitbreiding van nuwe erwe Uitmeet en ontwikkeling van besigheidserwe 	<ul style="list-style-type: none"> Ambulans vir Pella en beter gesondheids dienste. Dams for small farmers and irrigation purposes Cellular phone reception to improve via a stronger sender Utilising and upgrading of SMME HUB Land reform and restitution to be speeded up Internet, meubels en aircon vir Pella 	<ul style="list-style-type: none"> Upgrading of Community Hall, Satellite municipal offices Recycling projects Ontwikkeling van toerisme attraksies Opgradering van Pella Sportgronde Bou van Spoedwippe Electrification of all areas

		Munisipale kantoor	
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Witbank:

Bulk Infrastructure	Housing	Socio-Economic Development
<ul style="list-style-type: none"> ▪ Electrification of all areas ▪ Proper sanitation (emptying of septic tanks) ▪ Access roads ▪ Ontwikkeling van stortingsterreine en Oksidasiedamme ▪ 	<ul style="list-style-type: none"> ▪ RDP Houses, ▪ Plots to be set aside for legal occupation 	<ul style="list-style-type: none"> ▪ Communal vegetable gardens (vulnerable groups), ▪ Hydroponic farming ▪ Gesondheids dienste ▪ Besproeiings geleenthede (Ontwikkeling) ▪ Opgradering van Skool ▪ Paving of streets

Onseepkans:

Bulk Infrastructure	Housing	Socio-Economic Development
<ul style="list-style-type: none"> ▪ Upgrade of water reticulation system ▪ Proper sanitation (emptying of septic tanks) ▪ Access roads ▪ Finalize bridge ▪ Elektrifiseering van woongebiede ▪ Licencing and upgrading of dumping sites ▪ 	<ul style="list-style-type: none"> ▪ RDP Houses, ▪ Plots to be set aside for legal occupation ▪ Uitmeet en ontwikkeling van residensiële en besigheidserwe ▪ 	<ul style="list-style-type: none"> ▪ Teer van pad tussen Pofadder en Onseepkans ▪ Opgradering van pad tussen Melkbosrand en Sending ▪ Hydroponic farming ▪ Communal vegetable gardens (vulnerable groups) ▪ SMME Development

Pofadder:

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP/LED
<ul style="list-style-type: none"> Upgrade of water reticulation system, Toilets for community hall Straatbeligting vir hoofstraat N14 Inwerking stel van Toetsstassie Lisensieering en Opgradering van stortingsterreine Vloot vir Munisipaliteit vir dienslewering Opgradering van Oksidasiedamme 	<ul style="list-style-type: none"> RDP Houses, Erf 14 & 13 Ontwikkeling Gebied noord van erf 14 Erf 251 en erf 1 Ontwikkeling van 198 Erwe en beskikbaarheid van water, elektrisiteit en riool Uitmeet en opgradering van industrieële en besigheidserwe en dienste 	<ul style="list-style-type: none"> Communal vegetable gardens (vulnerable groups), Hydroponic farming to improve food security Community Development Worker to be appointed for area, Appointment of a Clinic Sister Oprigting van SMME HUB voor Blyvooruitsig Saal Brandweer dienste Publieke toilette Lisensieering van vliegveld 	<ul style="list-style-type: none"> Satellite municipal offices Upgrading of Graveyard Speed humps Development op proper sports field Fencing of Leliefontein, Oprigting van inkoopiesentrum Munisipale dienspunt Blyvooruitsig Erection of windmills Opgradering van Monument

Aggeneys:

Bulk Infrastructure	Housing	Socio-Economic Development	EPWP
<ul style="list-style-type: none"> Water distribution network 	<ul style="list-style-type: none"> Houses for workers 	<ul style="list-style-type: none"> Upgrading of guest house Finansiële hulp vir registrasies van SMME's 	<ul style="list-style-type: none"> Upgrading of Community Hall, Satellite municipal offices Graveyard Street lights SMME Development Beurse vir studies

7.3. RESOURCE MOBILISATION

Council should seriously consider the appointment of a service provider to assist Council with alternative resource mobilisation. This will enable Council to implement some of the unfunded IDP Projects and upgrade and maintain the current infrastructure.